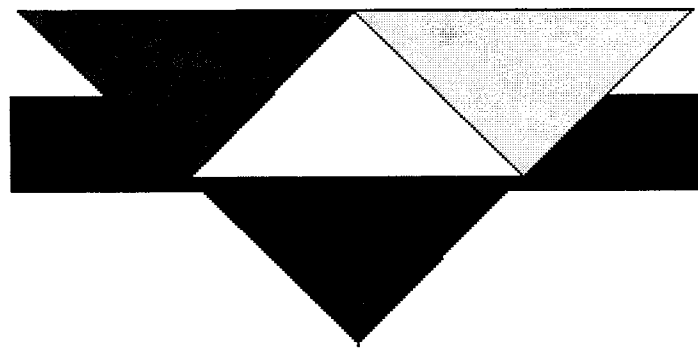


MISSOURI DEPARTMENT OF

MENTAL
HEALTH



***FY 2012 BUDGET
GOVERNOR
RECOMMENDS***

***Supplementals,
Departmentwide,
Office of Director and
Division of Alcohol and
Drug Abuse
(Book 1 of 2)***

January 2011

**DEPARTMENT OF MENTAL HEALTH
FY 2012 GOVERNOR RECOMMENDS
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Department of Mental Health Fiscal Year 2012 Budget OVERVIEW

Background

Throughout the years, the Department of Mental Health has sought to improve the condition of persons with mental illness, developmental disabilities and alcohol and substance abuse. Created in 1945, the Department operates under the statutory authority of Chapters 630, 631, 632, and 633 RSMo. Our mission is working side by side with individuals, families, agencies and diverse communities. The Department of Mental Health establishes policies, standards and quality outcomes for prevention, education, habilitation, rehabilitation and treatment for Missourians challenged by mental illness, substance abuse/addiction and developmental disabilities. The Department implements policy and programs through three program divisions – Comprehensive and Psychiatric Services, Developmental Disabilities, and Alcohol and Drug Abuse. Services are provided through an array of community-based programs and outpatient clinics, inpatient hospitals, long-term rehabilitation centers and habilitation centers. The Department operates under the advice of a seven member Mental Health Commission appointed by the Governor.

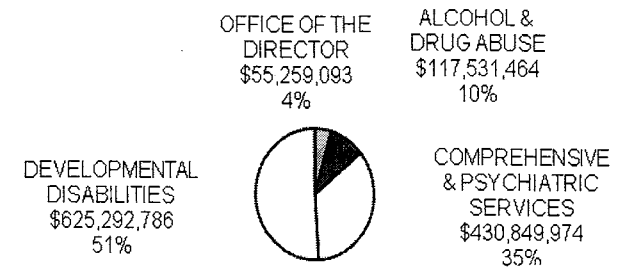
The Department employs approximately 7,800 full-time employees in regional offices and centers, rehabilitation hospitals and habilitation centers, and central administrative offices. These employees, combined with the over 1,600 DMH contract providers, serve more than 170,000 Missourians and their families each year.

How Dollars Are Spent and Collected

As an executive agency, the Department relies on funding recommended by the Governor and approved by the Missouri General Assembly. The Department's FY 2011 budget is approximately 6.2 percent of total state General Revenue operating funds.

The FY 2011 appropriated total operating budget for the Department of Mental Health is \$1.22 billion.

DEPARTMENT OF MENTAL HEALTH FY 2011 TOTAL APPROPRIATION BY DIVISION ALL FUNDS



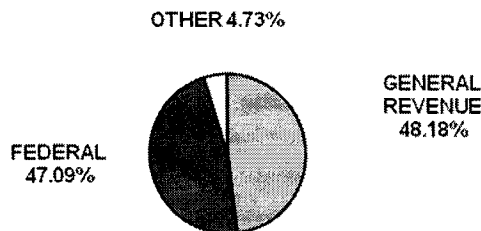
Department of Mental Health Fiscal Year 2012 Budget OVERVIEW

The Department relies on state General Revenue funds, Federal funds, and Other funds to meet the needs of its consumers. The majority, 48.18 percent, of the Department's FY 2011 budget is from state General Revenue, and 47.10 percent is from Federal funds. Other funds comprise 4.73 percent of the Department's FY 2011 budget and include the Compulsive Gamblers Fund, Mental Health Earnings Fund, Mental Health Trust Fund, Debt Offset Escrow, Health Initiatives Fund, Mental Health Inter-Agency Payment Fund, Healthy Families Trust Fund, Healthcare Technology Fund, Inmate Revolving Fund, Mental Health Local Tax Match Fund, Home & Community-Based Developmental Disabilities Fund, and the Mental Health Intergovernmental Transfer Fund.

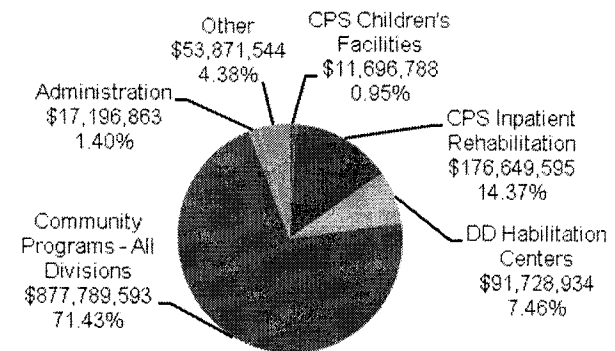
A majority of the Department's budget is dedicated to community programs. This is consistent with national trends in state mental health and developmental disability programs.

Annually, the Department collects receipts from private pay, insurance, Medicare and Medicaid and will generate approximately \$182 million to the state General Revenue fund in FY 2011, including revenues that are directly transferred to state general revenue.

**DEPARTMENT OF MENTAL HEALTH
FY 2011 APPROPRIATION
BY FUND SOURCE**



**DEPARTMENT OF MENTAL HEALTH
FY 2011 APPROPRIATION BY CATEGORY**



STATE AUDITOR'S REPORTS, OVERSIGHT EVALUATIONS AND MO SUNSET ACT REPORTS

Section 33.270 RSMo. requires that budget submissions include information on the most recent reports done by the State Auditor, evaluations done by the Oversight Division of the Committee on Legislative Research, and Missouri Sunset Act reports. Include reports released over the past three years. Agencies must complete the attached form for applicable programs.

1. Program Name – List the name of the program or the division.
2. Type of Report – Indicate if the report is an Audit Report, Oversight Evaluation or a Sunset Act Report.
3. Date Issued –The date the report was issued.
4. Website – The website address where the report can be located.

State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Department of Mental Health – Office of Director	State Auditor's Office	December 2010	www.auditor.mo.gov/press/2010-167.pdf
CIMOR System / Data Security	State Auditor's Office	December 2010	www.auditor.mo.gov/press/2010-159.pdf
Billing and Collection Practices	State Auditor's Office	April 2010	www.auditor.mo.gov/press/2010-45.pdf
Statewide Review-Oversight of Procurement and Fuel Cards	State Auditor's Office	October 2008	www.auditor.mo.gov/press/2008-68.pdf
Protecting Clients from Abuse	State Auditor's Office	November 2007	www.auditor.mo.gov/press/2007-70.pdf

Programs Subject to Missouri Sunset Act

Program	Statutes Establishing	Sunset Date	Review Status
Provider Certification Fee	Section 633.410	30-Sep-11	Public review provided
Intermediate Care Facility for the Mentally Retarded Assessment	Section 633.401	30-Sep-11	Public review provided

DECISION ITEM SUMMARY

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
Fund								
ADA TREATMENT SERVICES								
Caseload Growth - 2650002								
PROGRAM-SPECIFIC								
GENERAL REVENUE	81,563	0.00	0	0.00	81,563	0.00	0	0.00
DEPT MENTAL HEALTH	142,480	0.00	0	0.00	142,480	0.00	0	0.00
TOTAL - PD	224,043	0.00	0	0.00	224,043	0.00	0	0.00
TOTAL	224,043	0.00	0	0.00	224,043	0.00	0	0.00
GRAND TOTAL	\$224,043	0.00	\$0	0.00	\$224,043	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL	
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
ADULT COMMUNITY PROGRAM									
Caseload Growth - 2650002									
PROGRAM-SPECIFIC									
GENERAL REVENUE	484,027	0.00	0	0.00	484,027	0.00	0	0.00	
DEPT MENTAL HEALTH	824,417	0.00	0	0.00	824,417	0.00	0	0.00	
TOTAL - PD	1,308,444	0.00	0	0.00	1,308,444	0.00	0	0.00	
TOTAL	1,308,444	0.00	0	0.00	1,308,444	0.00	0	0.00	
GRAND TOTAL	\$1,308,444	0.00	\$0	0.00	\$1,308,444	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL	
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
YOUTH COMMUNITY PROGRAM									
Caseload Growth - 2650002									
PROGRAM-SPECIFIC									
GENERAL REVENUE	159,442	0.00	0	0.00	159,442	0.00	0	0.00	
DEPT MENTAL HEALTH	270,410	0.00	0	0.00	270,410	0.00	0	0.00	
TOTAL - PD	429,852	0.00	0	0.00	429,852	0.00	0	0.00	
TOTAL	429,852	0.00	0	0.00	429,852	0.00	0	0.00	
GRAND TOTAL	\$429,852	0.00	\$0	0.00	\$429,852	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
COMMUNITY PROGRAMS								
Caseload Growth - 2650002								
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,667,286	0.00	0	0.00	2,667,286	0.00	0	0.00
DEPT MENTAL HEALTH	4,688,650	0.00	0	0.00	4,688,650	0.00	0	0.00
TOTAL - PD	7,355,936	0.00	0	0.00	7,355,936	0.00	0	0.00
TOTAL	7,355,936	0.00	0	0.00	7,355,936	0.00	0	0.00
GRAND TOTAL	\$7,355,936	0.00	\$0	0.00	\$7,355,936	0.00	\$0	0.00

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SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health				Budget Unit: 69209C, 69274C, 74205C, and 66325C			
Division: Departmentwide							
DI Name: Caseload Growth		DI#: 2650002		Original FY11 House Bill Section, if applicable		Multiple	

1. AMOUNT OF REQUEST									
	FY 2011 Supplemental Budget Request					FY 2011 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	3,392,318	5,925,957	0	9,318,275 E	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,392,318	5,925,957	0	9,318,275 E	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				N/A	NUMBER OF MONTHS POSITIONS ARE NEEDED:				N/A
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None.					Other Funds:				
Notes: An "E" is requested for (PSD) in Federal Funds Approps 6677, 6678, 6679 and 6680.					Notes: The Governor will release reserve without an offset to fund this Supplemental decision item.				

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	
This decision item requests funding to offset the increased costs associated with the projected MO HealthNet caseload growth in existing MO HealthNet programs and will prevent further erosion of the DMH funding base.	
Federal Authority – 42 CFR 435.116	
State Authority – 208.151.1	

SUPPLEMENTAL NEW DECISION ITEM

Department: <u>Mental Health</u> Division: <u>Departmentwide</u> DI Name: <u>Caseload Growth</u> DI#: <u>2650002</u>	Budget Unit: <u>69209C, 69274C, 74205C, and 66325C</u> Original FY11 House Bill Section, if applicable <u>Multiple</u>
--	---

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

REQUEST:

This decision item requests funding to support caseload growth as follows:

Caseload Growth / Personal Care in DD:

In FY11, the Department of Social Services (DSS) determined that individuals served in the Division of Developmental Disabilities (DD) Comprehensive Waiver were no longer eligible for state plan personal care services provided through the Department of Health and Senior Services (DHSS). Instead, those personal care services would need to be provided under the DD waiver appropriations. No funding was transferred from DHSS to provide those services to 147 individuals currently in the DD waiver program. The Division of DD is responsible for developing a specific, person centered plan for each of these individuals, and therefore is required to continue providing personal care services to those individuals currently receiving the service. This request will provide funding to purchase personal care services previously paid for in the DHSS budget.

Individuals formerly receiving Personal Care and DD Waiver services - 147
Total Projected Annual cost of Personal Care services for FY 2012 - \$1,625,779

HB Section	Approp	Type	Fund	Amount	
10.405 DD Community Programs	2072	PSD - MO HealthNet Match	0101	\$591,865	General Revenue: \$591,865 Federal: \$1,033,914 Total: \$1,625,779
	6680	PSD - MO HealthNet Authority	0148	\$1,033,914 E	
				Total: \$1,625,779 E	

SUPPLEMENTAL NEW DECISION ITEM

Department:	Mental Health	Budget Unit:	69209C, 69274C, 74205C, and 66325C
Division:	Departmentwide		
DI Name:	Caseload Growth	DI#:	2650002
		Original FY11 House Bill Section, if applicable	Multiple

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

MO HealthNet Caseload Growth:

This item requests funding to offset the increased costs associated with the projected MO HealthNet caseload growth and will prevent further erosion of the DMH funding base. The DSS, MO HealthNet Division projected a 3.92% increase in the number of PTD eligibles, a 6.53% increase in the number of Pregnant Women - MAF Income Limit eligibles, and a 4.82% increase in the number of children (MAF Children and MO HealthNet for Children combined) eligibles for FY11. In the regular FY11 budget process, Conference Committee action reduced the Governor's recommendation for MO HealthNet Caseload Growth by one-third. This item seeks to restore that funding.

HB Section	Approp	Type	Fund	Amount	
10.110 ADA Treatment Services	2040	PSD - MO HealthNet Match	0101	\$81,563	
	6677	PSD - MO HealthNet Authority	0148	\$142,480	E
10.210 CPS Adult Community Programs	2070	PSD - MO HealthNet Match	0101	\$484,027	
	6678	PSD - MO HealthNet Authority	0148	\$824,417	E
10.225 CPS Youth Community Programs	2071	PSD - MO HealthNet Match	0101	\$159,442	
	6679	PSD - MO HealthNet Authority	0148	\$270,410	E
10.405 DD Community Programs	2072	PSD - MO HealthNet Match	0101	\$2,075,421	
	6680	PSD - MO HealthNet Authority	0148	\$3,654,736	E
				Total: \$7,692,496	E
				General Revenue: \$2,800,453	
				Federal: \$4,892,043	
				Total: \$7,692,496	

GOVERNOR RECOMMENDS:

The Governor will release reserve without an offset to fund this Supplemental decision item.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	3,392,318		5,925,957				9,318,275		9,318,275
Total PSD	3,392,318		5,925,957		0		9,318,275		9,318,275
Grand Total	3,392,318	0.00	5,925,957	0.00	0	0.00	9,318,275	0.00	9,318,275

SUPPLEMENTAL NEW DECISION ITEM

Department:	Mental Health	Budget Unit:	69209C, 69274C, 74205C, and 66325C
Division:	Departmentwide		
DI Name:	Caseload Growth	DI#: 2650002	Original FY11 House Bill Section, if applicable <u>Multiple</u>

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									

The Governor will release reserve without an offset to fund this Supplemental decision item.

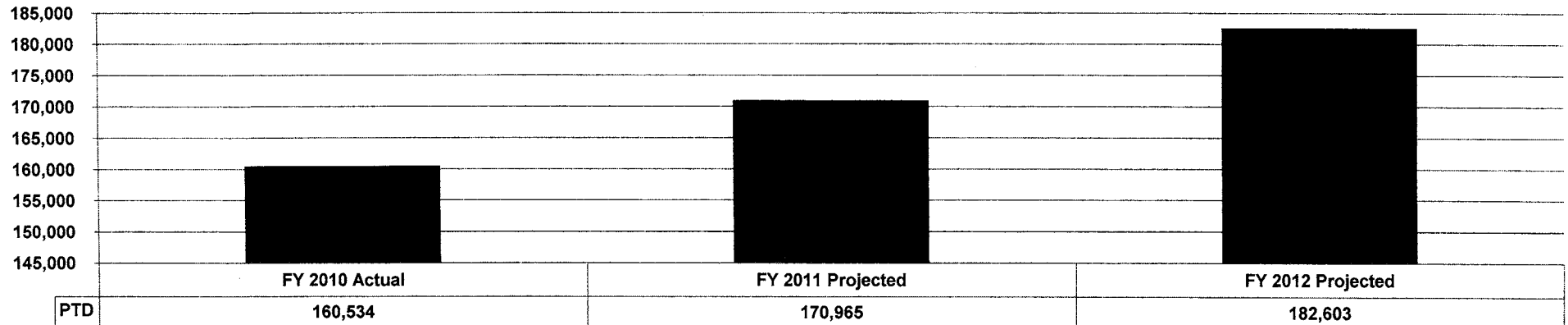
5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an effectiveness measure.
N/A

5b. Provide an efficiency measure.
N/A

5c. Provide the number of clients/individuals served, if applicable.

Unduplicated MO HealthNet Eligibles - PTD - Statewide

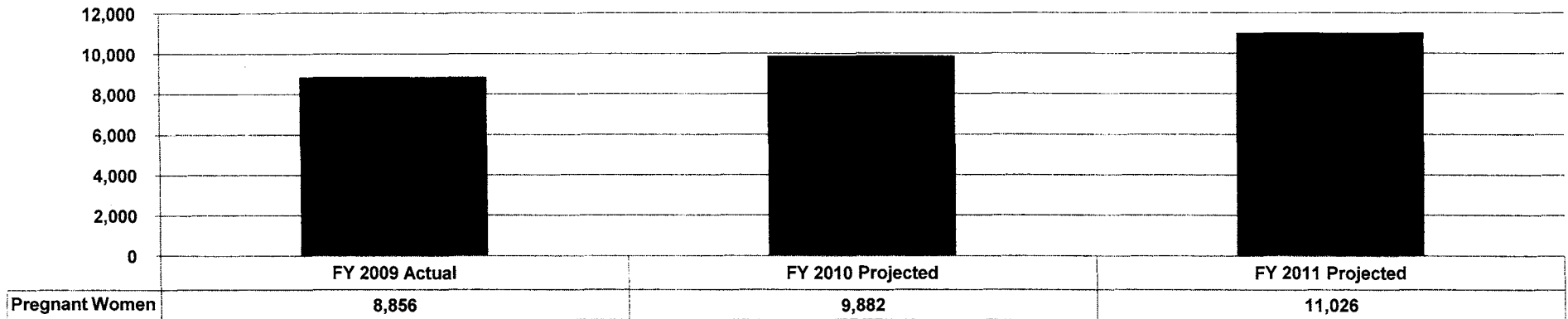


SUPPLEMENTAL NEW DECISION ITEM

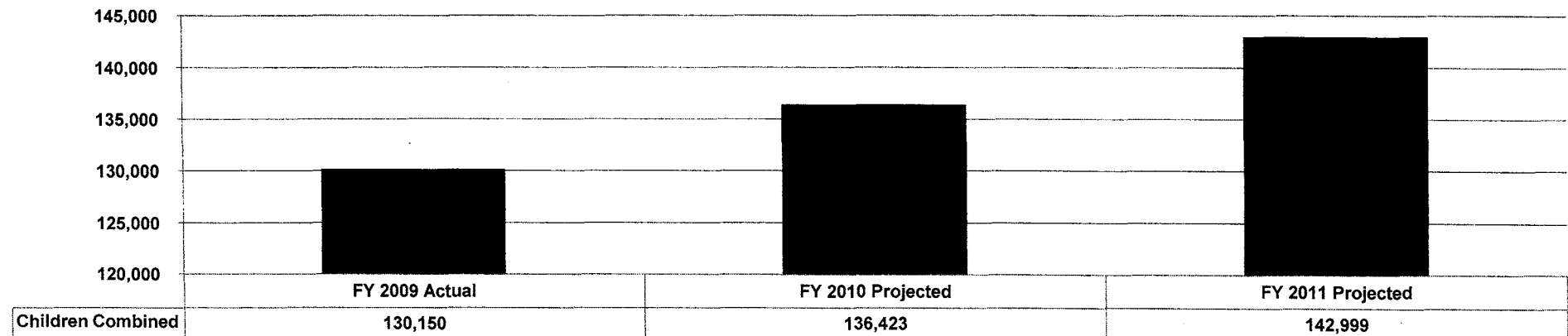
Department:	Mental Health	Budget Unit:	69209C, 69274C, 74205C, and 66325C
Division:	Departmentwide		
DI Name:	Caseload Growth	DI#:	2650002
		Original FY11 House Bill Section, if applicable	Multiple

5. PERFORMANCE MEASURES (Continued)

Unduplicated MO HealthNet Eligibles - Pregnant Women MAF Income Limit - Statewide



Unduplicated MO HealthNet Eligibles - Children Combined - Statewide



SUPPLEMENTAL NEW DECISION ITEM

Department: <u>Mental Health</u>	Budget Unit: <u>69209C, 69274C, 74205C, and 66325C</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Caseload Growth</u>	DI#: <u>2650002</u>
Original FY11 House Bill Section, if applicable <u>Multiple</u>	

5. PERFORMANCE MEASURES (Continued)

Number of DD consumers participating in the following MO HealthNet waivers:

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	7,575	7,775	7,775	7,751	7,775	8,048	8,250	8,750	9,000
Community Support Waiver	1,117	1,221	1,217	1,005	1,217	1,180	1,275	1,600	1,800
Sarah Jian Lopez Waiver	200	187	200	192	200	192	192	192	225
Partnership for Hope Waiver	N/A	N/A	N/A	N/A	N/A	N/A	850	1,000	1,500
Autism Waiver	N/A	N/A	N/A	N/A	N/A	126	150	200	192
	8,892	9,183	9,192	8,948	9,192	9,546	10,717	11,742	12,717

5d. Provide a customer satisfaction measure, if available.
N/A

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funds will be allocated as needed to maintain appropriate access to MO HealthNet services by providing for caseload growth. The department will continue to provide quality treatment services to adults and adolescents.

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
ADA TREATMENT SERVICES								
Caseload Growth - 2650002								
PROGRAM DISTRIBUTIONS	224,043	0.00	0	0.00	224,043	0.00	0	0.00
TOTAL - PD	224,043	0.00	0	0.00	224,043	0.00	0	0.00
GRAND TOTAL	\$224,043	0.00	\$0	0.00	\$224,043	0.00	\$0	0.00
GENERAL REVENUE	\$81,563	0.00	\$0	0.00	\$81,563	0.00		0.00
FEDERAL FUNDS	\$142,480	0.00	\$0	0.00	\$142,480	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
ADULT COMMUNITY PROGRAM								
Caseload Growth - 2650002								
PROGRAM DISTRIBUTIONS	1,308,444	0.00	0	0.00	1,308,444	0.00	0	0.00
TOTAL - PD	1,308,444	0.00	0	0.00	1,308,444	0.00	0	0.00
GRAND TOTAL	\$1,308,444	0.00	\$0	0.00	\$1,308,444	0.00	\$0	0.00
GENERAL REVENUE	\$484,027	0.00	\$0	0.00	\$484,027	0.00		0.00
FEDERAL FUNDS	\$824,417	0.00	\$0	0.00	\$824,417	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
YOUTH COMMUNITY PROGRAM								
Caseload Growth - 2650002								
PROGRAM DISTRIBUTIONS	429,852	0.00	0	0.00	429,852	0.00	0	0.00
TOTAL - PD	429,852	0.00	0	0.00	429,852	0.00	0	0.00
GRAND TOTAL	\$429,852	0.00	\$0	0.00	\$429,852	0.00	\$0	0.00
GENERAL REVENUE	\$159,442	0.00	\$0	0.00	\$159,442	0.00		0.00
FEDERAL FUNDS	\$270,410	0.00	\$0	0.00	\$270,410	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
COMMUNITY PROGRAMS								
Caseload Growth - 2650002								
PROGRAM DISTRIBUTIONS	7,355,936	0.00	0	0.00	7,355,936	0.00	0	0.00
TOTAL - PD	7,355,936	0.00	0	0.00	7,355,936	0.00	0	0.00
GRAND TOTAL	\$7,355,936	0.00	\$0	0.00	\$7,355,936	0.00	\$0	0.00
GENERAL REVENUE	\$2,667,286	0.00	\$0	0.00	\$2,667,286	0.00		0.00
FEDERAL FUNDS	\$4,688,650	0.00	\$0	0.00	\$4,688,650	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
OVERTIME PAY PS								
Overtime - 2650001								
PERSONAL SERVICES								
GENERAL REVENUE	3,414,443	0.00	2,845,244	0.00	32,721	0.00	0	0.00
DEPT MENTAL HEALTH	996,654	0.00	996,654	0.00	0	0.00	0	0.00
TOTAL - PS	4,411,097	0.00	3,841,898	0.00	32,721	0.00	0	0.00
TOTAL	4,411,097	0.00	3,841,898	0.00	32,721	0.00	0	0.00
GRAND TOTAL	\$4,411,097	0.00	\$3,841,898	0.00	\$32,721	0.00	\$0	0.00

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SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health				Budget Unit: 65106C			
Division: Departmentwide							
DI Name: Overtime		DI#: 2650001		Original FY 2011 House Bill Section, if applicable 10.010			

1. AMOUNT OF REQUEST									
	FY 2011 Supplemental Budget Request					FY 2011 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	3,414,443	996,654	0	4,411,097	PS	2,845,244	996,654	0	3,841,898
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,414,443	996,654	0	4,411,097	Total	2,845,244	996,654	0	3,841,898
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				N/A	NUMBER OF MONTHS POSITIONS ARE NEEDED:				N/A
Est. Fringe	1,763,560	514,772	0	2,278,332	Est. Fringe	1,469,569	514,772	0	1,984,340
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None.					Other Funds: None.				
					Note: Additional GR funding in the amount of \$32,721 will provided through a reserve release without offset - see Section 3.				

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.
Senate Bill 367, passed in the 2005 legislative session, allows employees providing direct client care in state institutions that are operated 24 hours a day, 7 days a week to request payment in lieu of compensatory time off. These requests may be made and must be paid each month. This includes federal, state, and holiday time. Additional funding is needed to meet the legislative requirements for overtime pay.

SUPPLEMENTAL NEW DECISION ITEM

Department: <u>Mental Health</u>		Budget Unit: <u>65106C</u>	
Division: <u>Departmentwide</u>			
DI Name: <u>Overtime</u>	DI#: <u>2650001</u>	Original FY 2011 House Bill Section, if applicable <u>10.010</u>	

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

REQUEST:

Additional funding is needed for the payment of direct care staff overtime as required by statute. Funding is requested for projected overtime payments beyond current appropriation and for the restoration of funding for overtime payments for three state holidays (\$1,660,166) that was eliminated in the FY11 budget.

<u>CPS Facilities</u>	<u>Amount</u>	<u>DD Facilities</u>	
Fulton State Hospital	\$316,189	Bellefontaine Hab Center	\$164,727
Northwest MO PRC	\$64,495	Higginsville Hab Center	\$425,915
St. Louis PRC	\$306,857	Marshall Hab Center	\$164,006
Metro St. Louis	\$82,850	Nevada Hab Center	\$20,000
Southwest MO PRC	\$6,459	St. Louis DDTTC (GR)	\$747,333
Southeast MO MHC	\$144,565	St. Louis DDTTC (FED)	\$996,654
Southeast MO MHC - SORTS	\$316,941	SEMORs	\$284,000
Center for Behavioral Medicine	\$137,054	Sub Total	\$2,802,635
Hawthorn CPH	\$196,012		
Cottonwood RTC	\$37,040		
Sub Total	\$1,608,462		

CPS Facilities:	\$1,608,462
DD Facilities:	\$2,802,635
Total:	\$4,411,097

HB Section	Approp	Type	Fund	Amount
10.010 - Overtime	7031	PS	0101	\$3,414,443
	6916	PS	0148	\$996,654
				<u>\$4,411,097</u>

SUPPLEMENTAL NEW DECISION ITEM

Department: <u>Mental Health</u>		Budget Unit: <u>65106C</u>	
Division: <u>Departmentwide</u>			
DI Name: <u>Overtime</u>	DI#: <u>2650001</u>	Original FY 2011 House Bill Section, if applicable <u>10.010</u>	

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

GOVERNOR RECOMMENDS:

Additional funding is needed for the payment of direct care staff overtime as required by statute. Funding was requested for projected overtime payments beyond current appropriation and for the restoration of funding for overtime payments for state holidays that was eliminated in the FY11 budget. The Governor recommended not restoring funding for overtime payments for one state holiday. In addition, a reserve release without an offset is recommended to assist in meeting overtime obligations.

<u>CPS Facilities</u>	<u>Amount</u>	<u>DD Facilities</u>	
Fulton State Hospital	\$216,809	Bellefontaine Hab Center	\$112,606
Northwest MO PRC	\$44,285	Higginsville Hab Center	\$388,249
St. Louis PRC	\$269,551	Marshall Hab Center	\$111,008
Metro St. Louis	\$59,309	Nevada Hab Center	\$13,537
Southwest MO PRC	\$5,220	St. Louis DDTc (GR)	\$683,931
Southeast MO MHC	\$104,714	St. Louis DDTc (FED)	\$996,654
Southeast MO MHC - SORTS	\$288,476	SEMORs	\$263,144
Center for Behavioral Medicine	\$115,705	Sub Total	\$2,569,129
Hawthorn CPH	\$176,350		
Cottonwood RTC	\$25,071		
Sub Total	\$1,305,490		

		CPS Facilities:	\$1,305,490
		DD Facilities:	\$2,569,129
		Total:	\$3,874,619

HB Section	Approp	Type	Fund	Amount	Reserve Release <u>Without Offset</u>
10.010 - Overtime	7031	PS	0101	\$2,845,244	\$32,721
	6916	PS	0148	\$996,654	
				\$3,841,898	

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health			Budget Unit: 65106C						
Division: Departmentwide									
DI Name: Overtime		DI#: 2650001		Original FY 2011 House Bill Section, if applicable 10.010					
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Other (999999)	3,414,443		996,654				4,411,097		
Total PS	3,414,443	0.00	996,654	0.00	0	0.00	4,411,097	0.00	0
Grand Total	3,414,443	0.00	996,654	0.00	0	0.00	4,411,097	0.00	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Other (999999)	2,845,244		996,654				3,841,898		
Total PS	2,845,244	0.00	996,654	0.00	0	0.00	3,841,898	0.00	0
Grand Total	2,845,244	0.00	996,654	0.00	0	0.00	3,841,898	0.00	0

SUPPLEMENTAL NEW DECISION ITEM

Department:	Mental Health	Budget Unit:	65106C
Division:	Departmentwide		
DI Name:	Overtime	DI#: 2650001	Original FY 2011 House Bill Section, if applicable 10.010

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an effectiveness measure.

N/A

5b. Provide an efficiency measure.

N/A

5c. Provide the number of clients/individuals served, if applicable.

Number of employees earning federal, state or holiday time

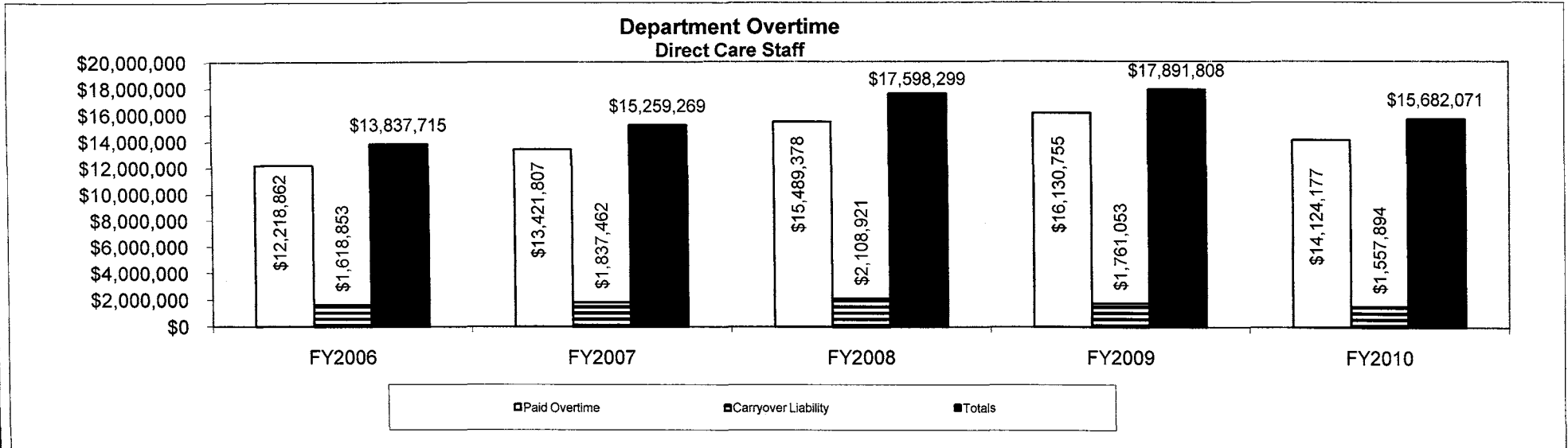
	Federal Comp	State Comp	Holiday Comp
FY 2005	5,872	6,323	6,753
FY 2006	5,853	6,259	6,554
FY 2007	5,778	6,245	6,417
FY 2008	5,789	6,214	6,324
FY 2009	5,637	5,846	6,188
FY 2010	5,161	5,310	5,736

SUPPLEMENTAL NEW DECISION ITEM

Department:	Mental Health	Budget Unit:	65106C
Division:	Departmentwide		
DI Name:	Overtime	DI#: 2650001	Original FY 2011 House Bill Section, if applicable 10.010

5. PERFORMANCE MEASURES (Continued)

5c. Provide the number of clients/individuals served, if applicable. (Continued)



5d. Provide a customer satisfaction measure, if available.
N/A

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funds will be utilized to pay overtime obligations as required by statute.

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
OVERTIME PAY PS								
Overtime - 2650001								
OTHER	4,411,097	0.00	3,841,898	0.00	32,721	0.00	0	0.00
TOTAL - PS	4,411,097	0.00	3,841,898	0.00	32,721	0.00	0	0.00
GRAND TOTAL	\$4,411,097	0.00	\$3,841,898	0.00	\$32,721	0.00	\$0	0.00
GENERAL REVENUE	\$3,414,443	0.00	\$2,845,244	0.00	\$32,721	0.00		0.00
FEDERAL FUNDS	\$996,654	0.00	\$996,654	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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**Supplemental
Totals**

**DEPARTMENT OF MENTAL HEALTH
FY 2011 SUPPLEMENTAL OCTOBER REQUEST**

FUND NAME	NEW DI AMOUNT	NEW DI FTE
General Revenue	\$6,806,761	0.00
Federal	\$6,922,611	0.00
Other	\$0	0.00
TOTAL	\$13,729,372	0.00

**DEPARTMENT OF MENTAL HEALTH
FY 2011 SUPPLEMENTAL GOVERNOR RECOMMENDS**

FUND NAME	NEW DI AMOUNT	NEW DI FTE
General Revenue	\$2,845,244	0.00
Federal	\$996,654	0.00
Other	\$0	0.00
TOTAL	\$3,841,898	0.00

**Department
Totals**

**FY 2012 BUDGET OCTOBER REQUEST
DEPARTMENTWIDE - EXECUTIVE BUDGET**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$537,810,928	4,947.18	\$35,537,940	68.03	\$573,348,868	5,015.21
FEDERAL	0148	\$569,889,495	1,700.76	\$74,909,309	783.74	\$644,798,804	2,484.50
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$0	14.00	\$0	0.00	\$0	14.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$8,000,000	0.00	\$0	0.00	\$8,000,000	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$250,000	1.00	\$0	0.00	\$250,000	1.00
HEALTH INITIATIVES FUND	0275	\$6,490,235	6.00	\$0	0.00	\$6,490,235	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$5,786,864	3.50	\$0	0.00	\$5,786,864	3.50
INMATE REVOLVING FUND	0540	\$3,513,779	0.00	\$0	0.00	\$3,513,779	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$2,255,313	0.00	\$0	0.00	\$2,255,313	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
LIFE SCIENCES RESEARCH TRUST FUND	0763	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$2,094,619	15.50	\$0	0.00	\$2,094,619	15.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$14,425,449	0.00	\$50,000	0.00	\$14,475,449	0.00
HOME & COMM-BASED DEVEL DISAB FUND	0933	\$1,525,484	0.00	\$0	0.00	\$1,525,484	0.00
FEDERAL STABILIZATION FUND	2000	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$1,152,042,166	6,687.94	\$110,497,249	851.77	\$1,262,539,415	7,539.71

Mental Health Interagency Payment Fund, Debt Offset Escrow, Refunds, ICF/MR Reimbursement Allowance and Health Care Technology Fund are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget. However, all FTE's are counted in the Executive budget which contains 14.00 FTE in the Mental Health Interagency Payment Fund.

**FY 2012 BUDGET GOVERNOR RECOMMENDS
DEPARTMENTWIDE - EXECUTIVE BUDGET**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$535,108,654	4,871.96	\$27,217,508	68.03	\$562,326,162	4,939.99
FEDERAL	0148	\$568,430,184	1,691.76	\$65,283,285	783.74	\$633,713,469	2,475.50
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$0	0.00	\$0	0.00	\$0	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$8,000,000	0.00	\$0	0.00	\$8,000,000	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$250,000	1.00	\$0	0.00	\$250,000	1.00
HEALTH INITIATIVES FUND	0275	\$6,490,235	6.00	\$14,665	0.00	\$6,504,900	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$5,786,864	3.50	\$0	0.00	\$5,786,864	3.50
INMATE REVOLVING FUND	0540	\$3,513,779	0.00	\$0	0.00	\$3,513,779	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$2,255,313	0.00	\$9,428	0.00	\$2,264,741	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
LIFE SCIENCES RESEARCH TRUST FUND	0763	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$2,094,619	15.50	\$0	0.00	\$2,094,619	15.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$14,425,449	0.00	\$107,987	0.00	\$14,533,436	0.00
HOME & COMM-BASED DEVEL DISAB FUND	0933	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL STABILIZATION FUND	2000	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$1,146,355,097	6,589.72	\$92,632,873	851.77	\$1,238,987,970	7,441.49

Mental Health Interagency Payment Fund, Debt Offset Escrow, Refunds, ICF/MR Reimbursement Allowance and Health Care Technology Fund are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget. However, all FTE's are counted in the Executive budget.

NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health	Budget Unit: Multiple
Division: Departmentwide	
DI Name: Increased Food Costs	DI#: 1650007

1. AMOUNT OF REQUEST

FY 2012 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	126,601	0	0	126,601
PSD	0	0	0	0
TRF	0	0	0	0
Total	126,601	0	0	126,601
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2012 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	126,601	0	0	126,601
PSD	0	0	0	0
TRF	0	0	0	0
Total	126,601	0	0	126,601
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Inflationary Increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

State facilities providing inpatient services are facing growing costs for food. State facilities must comply with dietary standards adopted by the federal government which require state facilities to provide a minimum number of servings of fruits and vegetables per day. Inflation costs make it difficult to meet the federal government requirements and the special dietary needs of the population being served.

NEW DECISION ITEM

RANK: 005 OF

Department:	Mental Health	Budget Unit:	Multiple	
Division:	Departmentwide			
DI Name:	Increased Food Costs	DI#:	1650007	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

This funding request was based on an US Department of Agriculture inflationary increase of 2.5%.

HB Section	Approp	Type	Fund	Amount
<u>CPS Facilities</u>				
10.300 - Fulton State Hospital	2061	EE	0101	\$32,630
10.305 - Northwest MO PRC	2063	EE	0101	\$6,870
10.310 - St. Louis PRC	2064	EE	0101	\$10,698
10.315 - Southwest MO PRC	2065	EE	0101	\$1,723
10.320 - Metro St. Louis PRC	2068	EE	0101	\$2,365
10.330 - SEMO-SORTS	2246	EE	0101	\$9,121
10.330 - Southeast MO MHC	2083	EE	0101	\$15,608
10.340 - Center for Behavioral Medicine	2090	EE	0101	\$11,302
10.350 - Hawthorn CPH	2067	EE	0101	\$3,013
10.355 - Cottonwood RTC	2066	EE	0101	\$218
			Sub-total CPS Facilities	\$93,548
<u>DD Facilities</u>				
10.555 - Bellefontaine Hab Center	2337	EE	0101	\$11,440
10.560 - Higginsville Hab Center	2348	EE	0101	\$5,902
10.565 - Marshall Hab Center	2354	EE	0101	\$4,736
10.570 - Nevada Hab Center	2356	EE	0101	\$324
10.575 - St. Louis DDTC	2119	EE	0101	\$4,889
10.580 - Southeast MO Residential Svcs.	2120	EE	0101	\$5,762
			Sub-total MRDD Facilities	\$33,053
			Grand Total	<u>\$126,601</u>

NEW DECISION ITEM
RANK: 005 OF

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Increased Food Costs</u>	DI#: <u>1650007</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

GOVERNOR RECOMMENDS:

Same as Request

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (190)	126,601						126,601		
Total EE	126,601		0		0		126,601		0
Grand Total	126,601	0.00	0	0.00	0	0.00	126,601	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Same as Request									

NEW DECISION ITEM
RANK: 005 OF

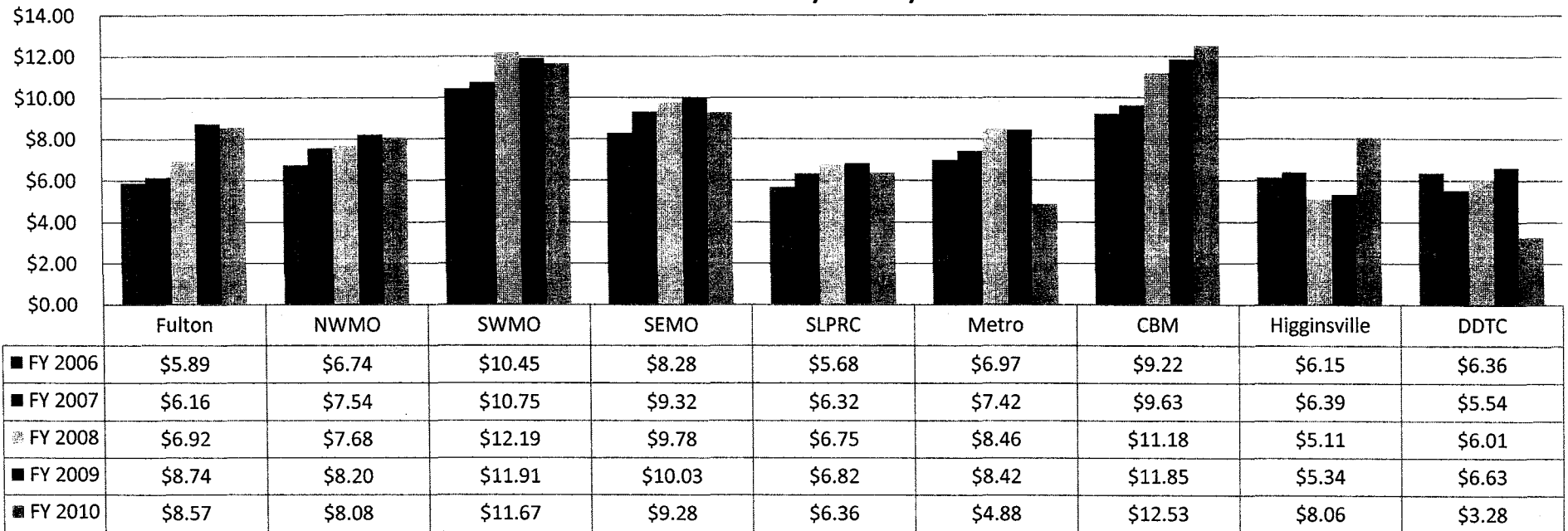
Department: Mental Health	Budget Unit: Multiple
Division: Departmentwide	
DI Name: Increased Food Costs	DI#: 1650007

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.

Food Cost Per Facility Bed Day



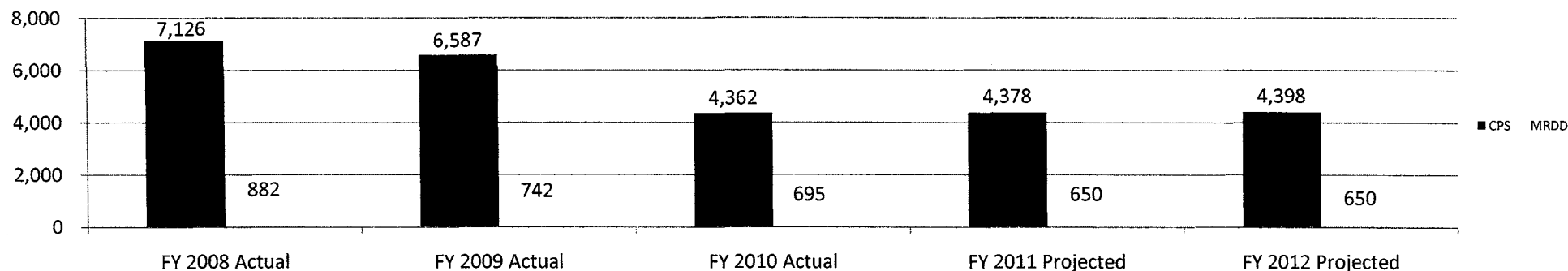
NEW DECISION ITEM
RANK: 005 OF

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Increased Food Costs</u>	DI#: <u>1650007</u>

6. PERFORMANCE MEASURES (Continued)

6c. Provide the number of clients/individuals served, if applicable.

Facility Clients Served



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase funding available for the growing costs of food.

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Increased Food Costs - 1650007								
SUPPLIES	0	0.00	0	0.00	32,630	0.00	32,630	0.00
TOTAL - EE	0	0.00	0	0.00	32,630	0.00	32,630	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$32,630	0.00	\$32,630	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$32,630	0.00	\$32,630	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
Increased Food Costs - 1650007								
SUPPLIES	0	0.00	0	0.00	6,870	0.00	6,870	0.00
TOTAL - EE	0	0.00	0	0.00	6,870	0.00	6,870	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,870	0.00	\$6,870	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,870	0.00	\$6,870	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Increased Food Costs - 1650007								
SUPPLIES	0	0.00	0	0.00	10,698	0.00	10,698	0.00
TOTAL - EE	0	0.00	0	0.00	10,698	0.00	10,698	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,698	0.00	\$10,698	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,698	0.00	\$10,698	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHWEST MO PSY REHAB CENTER								
Increased Food Costs - 1650007								
SUPPLIES	0	0.00	0	0.00	1,723	0.00	1,723	0.00
TOTAL - EE	0	0.00	0	0.00	1,723	0.00	1,723	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,723	0.00	\$1,723	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,723	0.00	\$1,723	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
Increased Food Costs - 1650007								
SUPPLIES	0	0.00	0	0.00	2,365	0.00	2,365	0.00
TOTAL - EE	0	0.00	0	0.00	2,365	0.00	2,365	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,365	0.00	\$2,365	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,365	0.00	\$2,365	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
Increased Food Costs - 1650007								
SUPPLIES	0	0.00	0	0.00	9,121	0.00	9,121	0.00
TOTAL - EE	0	0.00	0	0.00	9,121	0.00	9,121	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,121	0.00	\$9,121	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,121	0.00	\$9,121	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
Increased Food Costs - 1650007								
SUPPLIES	0	0.00	0	0.00	15,608	0.00	15,608	0.00
TOTAL - EE	0	0.00	0	0.00	15,608	0.00	15,608	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,608	0.00	\$15,608	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$15,608	0.00	\$15,608	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
Increased Food Costs - 1650007								
SUPPLIES	0	0.00	0	0.00	11,302	0.00	11,302	0.00
TOTAL - EE	0	0.00	0	0.00	11,302	0.00	11,302	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,302	0.00	\$11,302	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,302	0.00	\$11,302	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
Increased Food Costs - 1650007								
SUPPLIES	0	0.00	0	0.00	3,013	0.00	3,013	0.00
TOTAL - EE	0	0.00	0	0.00	3,013	0.00	3,013	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,013	0.00	\$3,013	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,013	0.00	\$3,013	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD RESIDENTL TRMT CTR								
Increased Food Costs - 1650007								
SUPPLIES	0	0.00	0	0.00	218	0.00	218	0.00
TOTAL - EE	0	0.00	0	0.00	218	0.00	218	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$218	0.00	\$218	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$218	0.00	\$218	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
Increased Food Costs - 1650007								
SUPPLIES	0	0.00	0	0.00	11,440	0.00	11,440	0.00
TOTAL - EE	0	0.00	0	0.00	11,440	0.00	11,440	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,440	0.00	\$11,440	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,440	0.00	\$11,440	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
Increased Food Costs - 1650007								
SUPPLIES	0	0.00	0	0.00	5,902	0.00	5,902	0.00
TOTAL - EE	0	0.00	0	0.00	5,902	0.00	5,902	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,902	0.00	\$5,902	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,902	0.00	\$5,902	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC								
Increased Food Costs - 1650007								
SUPPLIES	0	0.00	0	0.00	4,736	0.00	4,736	0.00
TOTAL - EE	0	0.00	0	0.00	4,736	0.00	4,736	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,736	0.00	\$4,736	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,736	0.00	\$4,736	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEVADA HC								
Increased Food Costs - 1650007								
SUPPLIES	0	0.00	0	0.00	324	0.00	324	0.00
TOTAL - EE	0	0.00	0	0.00	324	0.00	324	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$324	0.00	\$324	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$324	0.00	\$324	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
Increased Food Costs - 1650007								
SUPPLIES	0	0.00	0	0.00	4,889	0.00	4,889	0.00
TOTAL - EE	0	0.00	0	0.00	4,889	0.00	4,889	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,889	0.00	\$4,889	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,889	0.00	\$4,889	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
Increased Food Costs - 1650007								
SUPPLIES	0	0.00	0	0.00	5,762	0.00	5,762	0.00
TOTAL - EE	0	0.00	0	0.00	5,762	0.00	5,762	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,762	0.00	\$5,762	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,762	0.00	\$5,762	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM
RANK: 005 OF

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Increased Medical Care Costs</u>	DI#: <u>1650008</u>

1. AMOUNT OF REQUEST

FY 2012 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	503,491	0	0	503,491
PSD	0	0	0	0
TRF	0	0	0	0
Total	503,491	0	0	503,491
<hr/>				
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2012 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	503,491	0	0	503,491
PSD	0	0	0	0
TRF	0	0	0	0
Total	503,491	0	0	503,491
<hr/>				
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Inflationary Increase</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Facilities are required by accreditation and certification to provide appropriate patient care as well as necessary medical care. Consumers in state facilities, like the general population, are facing growing costs for medical care. These increased costs have severely eroded facility expense and equipment budgets.

NEW DECISION ITEM

RANK: 005 OF

Department:	<u>Mental Health</u>	Budget Unit:	<u>Multiple</u>
Division:	<u>Departmentwide</u>		
DI Name:	<u>Increased Medical Care Costs</u>	DI#:	<u>1650008</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:
 This funding was based on a 5.1% inflationary increase. (Source for the inflationary increase was from the US Department of Labor, Medical Care Services)

HB Section	Approp	Type	Fund	Amount
<u>CPS Facilities</u>				
10.300 - Fulton State Hospital	2061	EE	0101	\$143,429
10.305 - Northwest MO PRC	2063	EE	0101	\$27,943
10.310 - St. Louis PRC	2064	EE	0101	\$35,702
10.315 - Southwest MO PRC	2065	EE	0101	\$6,089
10.320 - Metro St. Louis PRC	2068	EE	0101	\$91,130
10.330 - Southeast MO MHC	2083	EE	0101	\$13,720
10.330 - Southeast MO MHC - SORTS	2246	EE	0101	\$45,373
10.340 - Center for Behavioral Medicine	2090	EE	0101	\$26,713
10.350 - Hawthorn CPH	2067	EE	0101	\$20,399
10.355 - Cottonwood RTC	2066	EE	0101	\$5,814
Sub-total CPS Facilities				<u>\$416,312</u>

NEW DECISION ITEM
RANK: 005 OF

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Increased Medical Care Costs</u>	DI#: <u>1650008</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

REQUEST (Continued):

<i>DD Facilities</i>				
10.500 - Albany Regional Office	2101	EE	0101	\$2,777
10.505 - Central MO Regional Office	2102	EE	0101	\$1,807
10.510 - Hannibal Regional Office	2108	EE	0101	\$7,255
10.515 - Joplin Regional Office	2111	EE	0101	\$6,519
10.520 - Kansas City Regional Office	2112	EE	0101	\$10,749
10.525 - Kirksville Regional Office	2113	EE	0101	\$5,492
10.530 - Poplar Bluff Regional Office	2115	EE	0101	\$1,866
10.535 - Rolla Regional Office	2116	EE	0101	\$1,806
10.540 - Sikeston Regional Office	2117	EE	0101	\$5,186
10.545 - Springfield Regional Office	2118	EE	0101	\$1,808
10.550 - St. Louis Regional Office	2332	EE	0101	\$2,272
10.555 - Bellefontaine Hab Center	2337	EE	0101	\$8,827
10.560 - Higginsville Hab Center	2348	EE	0101	\$5,506
10.565 - Marshall Hab Center	2354	EE	0101	\$9,695
10.570 - Nevada Hab Center	2356	EE	0101	\$2,970
10.575 - St. Louis DDTC	2119	EE	0101	\$12,296
10.585 - Southeast MO Residential Services	2120	EE	0101	\$348
Sub-total DD Facilities				\$87,179
Grand Total				\$503,491

NEW DECISION ITEM

RANK: 005 OF

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Increased Medical Care Costs	DI#:	1650008

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

GOVERNOR RECOMMENDS:

Same as Request

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
Professional Services (400)	503,491						503,491		
Total EE	503,491		0		0		503,491		0
Grand Total	503,491	0.00	0	0.00	0	0.00	503,491	0.00	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									

Same as Request

NEW DECISION ITEM

RANK: 005 OF

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Increased Medical Care Costs	DI#:	1650008

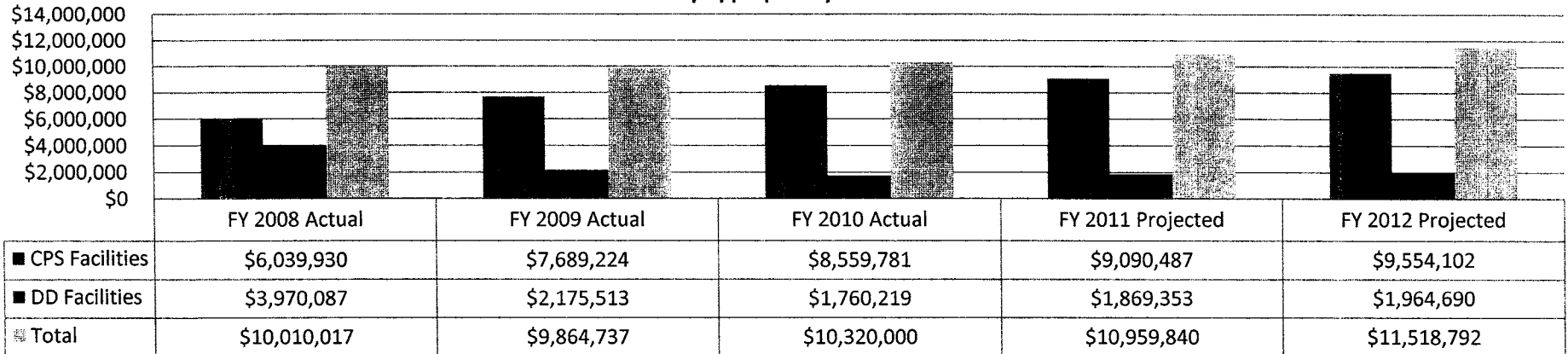
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

Total Medical Care Costs
Facility Approps Only - All Funds



NEW DECISION ITEM

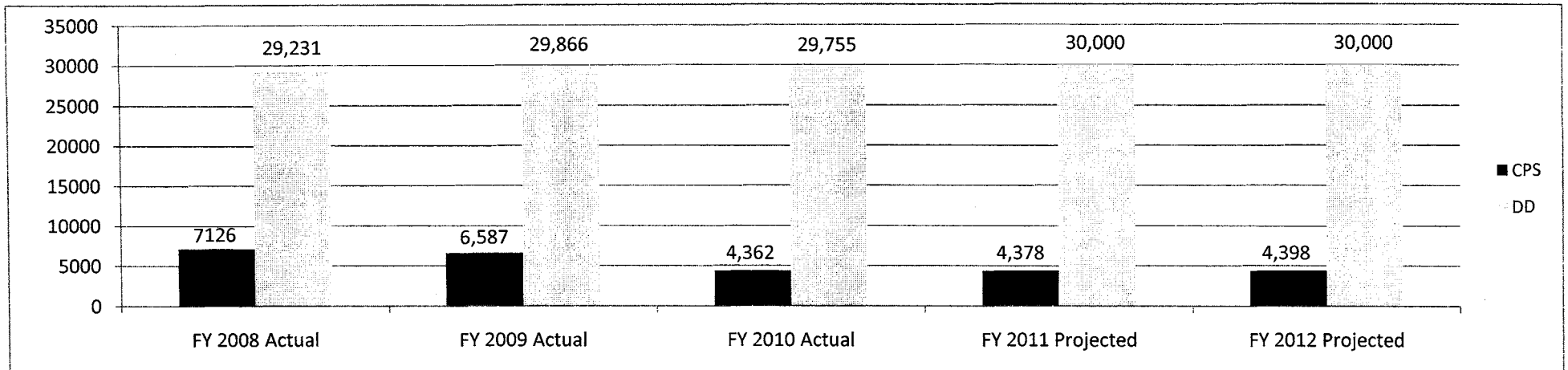
RANK: 005 OF

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Increased Medical Care Costs</u>	DI#: <u>1650008</u>

6. PERFORMANCE MEASURES (Continued)

6c. Provide the number of clients/individuals served, if applicable.

Facility Clients Served



Note: DD amounts include clients served through Habilitation Centers and Regional Offices.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase funding available for purchase of medical care.

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	143,429	0.00	143,429	0.00
TOTAL - EE	0	0.00	0	0.00	143,429	0.00	143,429	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$143,429	0.00	\$143,429	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$143,429	0.00	\$143,429	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	27,943	0.00	27,943	0.00
TOTAL - EE	0	0.00	0	0.00	27,943	0.00	27,943	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$27,943	0.00	\$27,943	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$27,943	0.00	\$27,943	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	35,702	0.00	35,702	0.00
TOTAL - EE	0	0.00	0	0.00	35,702	0.00	35,702	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$35,702	0.00	\$35,702	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$35,702	0.00	\$35,702	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHWEST MO PSY REHAB CENTER								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	6,089	0.00	6,089	0.00
TOTAL - EE	0	0.00	0	0.00	6,089	0.00	6,089	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,089	0.00	\$6,089	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,089	0.00	\$6,089	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	91,130	0.00	91,130	0.00
TOTAL - EE	0	0.00	0	0.00	91,130	0.00	91,130	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$91,130	0.00	\$91,130	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$91,130	0.00	\$91,130	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	45,373	0.00	45,373	0.00
TOTAL - EE	0	0.00	0	0.00	45,373	0.00	45,373	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$45,373	0.00	\$45,373	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$45,373	0.00	\$45,373	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	13,720	0.00	13,720	0.00
TOTAL - EE	0	0.00	0	0.00	13,720	0.00	13,720	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$13,720	0.00	\$13,720	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$13,720	0.00	\$13,720	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	26,713	0.00	26,713	0.00
TOTAL - EE	0	0.00	0	0.00	26,713	0.00	26,713	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$26,713	0.00	\$26,713	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$26,713	0.00	\$26,713	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	20,399	0.00	20,399	0.00
TOTAL - EE	0	0.00	0	0.00	20,399	0.00	20,399	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$20,399	0.00	\$20,399	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$20,399	0.00	\$20,399	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD RESIDENTL TRMT CTR								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,814	0.00	5,814	0.00
TOTAL - EE	0	0.00	0	0.00	5,814	0.00	5,814	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,814	0.00	\$5,814	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,814	0.00	\$5,814	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALBANY RO								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,777	0.00	2,777	0.00
TOTAL - EE	0	0.00	0	0.00	2,777	0.00	2,777	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,777	0.00	\$2,777	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,777	0.00	\$2,777	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RO								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,807	0.00	1,807	0.00
TOTAL - EE	0	0.00	0	0.00	1,807	0.00	1,807	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,807	0.00	\$1,807	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,807	0.00	\$1,807	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HANNIBAL RO								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	7,255	0.00	7,255	0.00
TOTAL - EE	0	0.00	0	0.00	7,255	0.00	7,255	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,255	0.00	\$7,255	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,255	0.00	\$7,255	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOPLIN RO								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	6,519	0.00	6,519	0.00
TOTAL - EE	0	0.00	0	0.00	6,519	0.00	6,519	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,519	0.00	\$6,519	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,519	0.00	\$6,519	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RO								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	10,749	0.00	10,749	0.00
TOTAL - EE	0	0.00	0	0.00	10,749	0.00	10,749	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,749	0.00	\$10,749	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,749	0.00	\$10,749	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIRKSVILLE RO								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,492	0.00	5,492	0.00
TOTAL - EE	0	0.00	0	0.00	5,492	0.00	5,492	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,492	0.00	\$5,492	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,492	0.00	\$5,492	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPLAR BLUFF RO								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,866	0.00	1,866	0.00
TOTAL - EE	0	0.00	0	0.00	1,866	0.00	1,866	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,866	0.00	\$1,866	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,866	0.00	\$1,866	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ROLLA RO								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,806	0.00	1,806	0.00
TOTAL - EE	0	0.00	0	0.00	1,806	0.00	1,806	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,806	0.00	\$1,806	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,806	0.00	\$1,806	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RO								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,186	0.00	5,186	0.00
TOTAL - EE	0	0.00	0	0.00	5,186	0.00	5,186	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,186	0.00	\$5,186	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,186	0.00	\$5,186	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RO								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,808	0.00	1,808	0.00
TOTAL - EE	0	0.00	0	0.00	1,808	0.00	1,808	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,808	0.00	\$1,808	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,808	0.00	\$1,808	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RO								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,272	0.00	2,272	0.00
TOTAL - EE	0	0.00	0	0.00	2,272	0.00	2,272	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,272	0.00	\$2,272	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,272	0.00	\$2,272	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	8,827	0.00	8,827	0.00
TOTAL - EE	0	0.00	0	0.00	8,827	0.00	8,827	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,827	0.00	\$8,827	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,827	0.00	\$8,827	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,506	0.00	5,506	0.00
TOTAL - EE	0	0.00	0	0.00	5,506	0.00	5,506	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,506	0.00	\$5,506	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,506	0.00	\$5,506	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	9,695	0.00	9,695	0.00
TOTAL - EE	0	0.00	0	0.00	9,695	0.00	9,695	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,695	0.00	\$9,695	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,695	0.00	\$9,695	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEVADA HC								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,970	0.00	2,970	0.00
TOTAL - EE	0	0.00	0	0.00	2,970	0.00	2,970	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,970	0.00	\$2,970	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,970	0.00	\$2,970	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	12,296	0.00	12,296	0.00
TOTAL - EE	0	0.00	0	0.00	12,296	0.00	12,296	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,296	0.00	\$12,296	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$12,296	0.00	\$12,296	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	348	0.00	348	0.00
TOTAL - EE	0	0.00	0	0.00	348	0.00	348	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$348	0.00	\$348	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$348	0.00	\$348	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM
RANK: 005 OF

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Medication Increase</u>	DI# <u>1650003</u>

1. AMOUNT OF REQUEST

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,133,020	0	0	1,133,020
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,133,020	0	0	1,133,020
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	1,133,020	0	0	1,133,020
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,133,020	0	0	1,133,020
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Increased Costs</u>	

NEW DECISION ITEM

RANK: 005 **OF**

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Medication Increase</u>	DI# <u>1650003</u>
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	
<p>Medication is an essential treatment component for persons with serious mental illness, drug and alcohol addictions and developmental disabilities. State facilities, as well as community providers, are facing growing costs for medications. Additional funds for medication cost increases are needed to maintain adequate treatment practices.</p> <p>This decision item requests funding for the ongoing inflation of pharmaceuticals and medication supplies. This increase can be attributed to the rising cost of drug ingredients, increase in units per prescription, cost of new, expensive medications, and utilization increases. The increase in ingredient costs is due to the inflationary increases which are incorporated into the overall pricing of prescription medications by the pharmaceutical industry as well as the addition of new, expensive agents to the marketplace. The inflation rate requested in this decision item is identical to the inflation rate requested by MO HealthNet Division for pharmacy.</p> <p>This item also includes funding to cover the 2.5% of the annual renewal increase for contracted pharmacy services.</p>	

NEW DECISION ITEM
RANK: 005 OF

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Medication Increase</u>	DI# <u>1650003</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

This is a 5.83% inflationary increase based off of FY 2010 actual spending.

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services	2050	EE	0101	\$102,295
10.235 CPS Medications	0373	EE	0101	\$562,654
10.300 Fulton State Hospital	2061	EE	0101	\$142,497
10.305 Northwest MO PRC	2063	EE	0101	\$28,004
10.310 St. Louis PRC	2064	EE	0101	\$43,423
10.315 Southwest MP PRC	2065	EE	0101	\$954
10.320 Metro St. Louis	2068	EE	0101	\$13,695
10.330 Southeast MO MHC	2083	EE	0101	\$28,589
10.330 Southeast - SORTS	2246	EE	0101	\$33,898
10.340 Center for Behavioral Medicine	2090	EE	0101	\$5,062
10.350 Hawthorn CPH	2067	EE	0101	\$7,501
10.355 Cottonwood RTC	2066	EE	0101	\$13,055
10.555 Bellefontaine Hab Center	2337	EE	0101	\$3,445
10.560 Higginsville Hab Center	2348	EE	0101	\$5,857
10.565 Marshall Hab Center	2354	EE	0101	\$4,035
10.570 Nevada Hab Center	2356	EE	0101	\$3,464
10.575 St. Louis DDTC	2119	EE	0101	\$11,597
10.580 SEMORS	2120	EE	0101	\$2,377
Total:				\$1,012,402

NEW DECISION ITEM
RANK: 005 OF

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Medication Increase	DI#	1650003

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

REQUEST (Continued):

This portion of the decision item will allow the Division of CPS to cover the 2.5% renewal increase (2 year) for contracted pharmacy services (\$41,646). In addition, this item adds advanced practitioner services as outlined in the original contract (\$78,972). Statutory authority is located in sections 632.010.1 and 632.010.2(1) RSMo.

HB Section	Approp	Type	Fund	Amount
10.300 Fulton State Hospital	2061	EE	0101	\$29,303
10.305 Northwest MO PRC	2063	EE	0101	\$15,332
10.310 St. Louis PRC	2064	EE	0101	\$8,407
10.320 Metro St. Louis PRC	2068	EE	0101	\$21,089
10.330 Southeast MO MHC	2083	EE	0101	\$21,146
10.340 Center for Behavioral Medicine	2090	EE	0101	\$18,104
10.350 Hawthorn CPH	2067	EE	0101	\$7,237
			Total:	\$120,618

NEW DECISION ITEM
RANK: 005 OF

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Medication Increase	DI#	1650003

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

GOVERNOR RECOMMENDS:

Same as Request

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (190)	1,012,402						1,012,402		
Professional Services (400)	120,618						120,618		
Total EE	1,133,020		0		0		1,133,020		0
Grand Total	1,133,020	0.00	0	0.00	0	0.00	1,133,020	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
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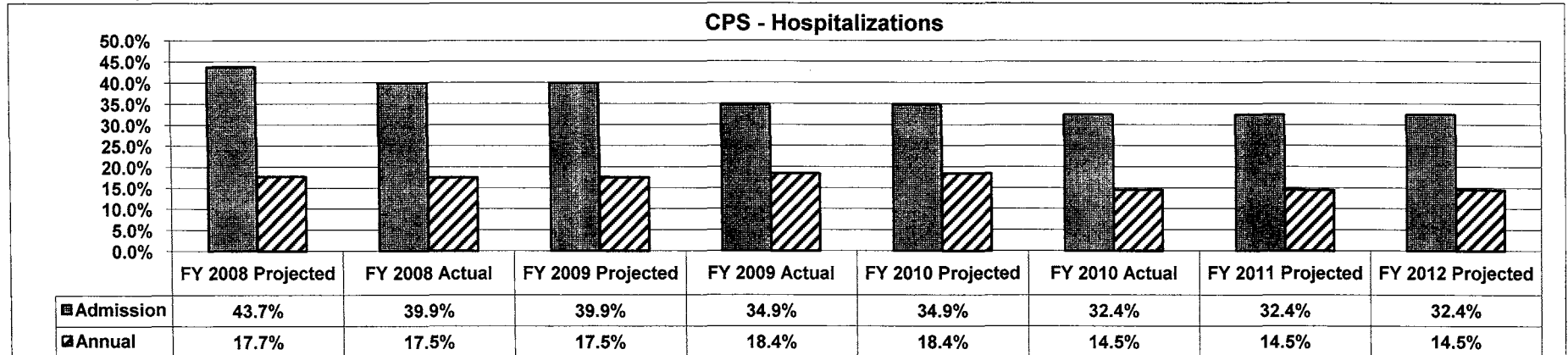
Same as Request

NEW DECISION ITEM
RANK: 005 OF

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Medication Increase	DI#	1650003

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



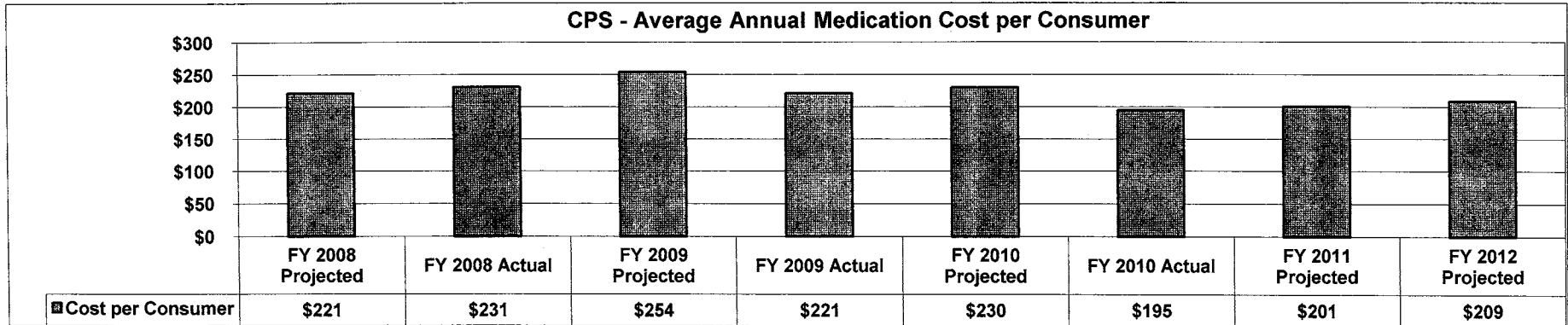
NOTE: This chart represents the percent of clients reporting hospitalizations during the 12 months prior to admission into any community treatment program and during the 12 months prior to the annual assessment/evaluation.

NEW DECISION ITEM
RANK: 005 OF

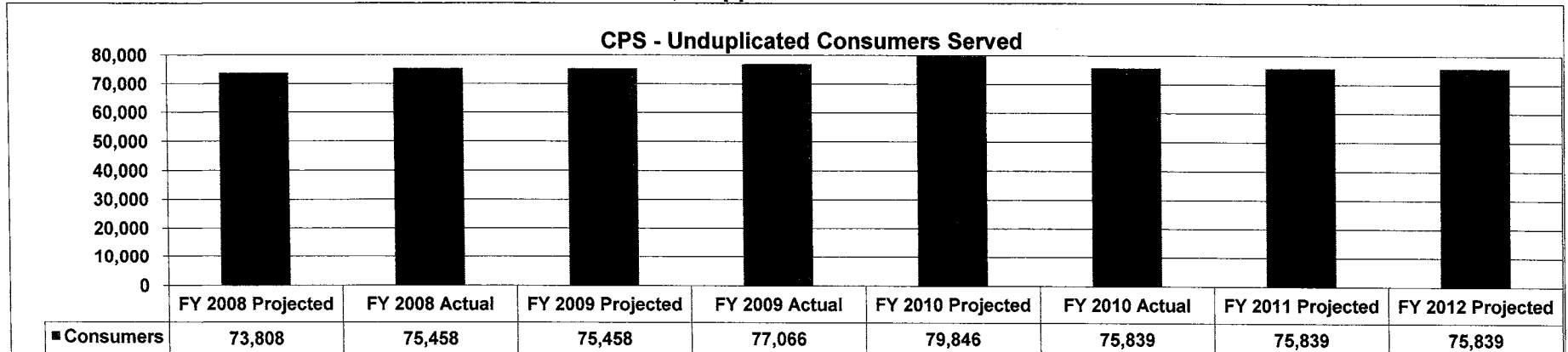
Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Medication Increase	DI#	1650003

6. PERFORMANCE MEASURES (Continued)

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

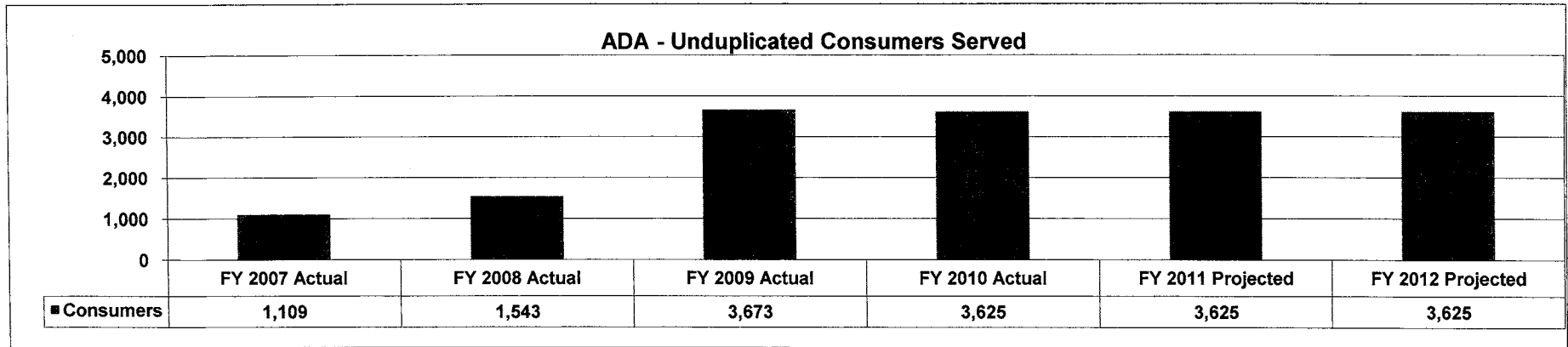


NEW DECISION ITEM
RANK: 005 OF

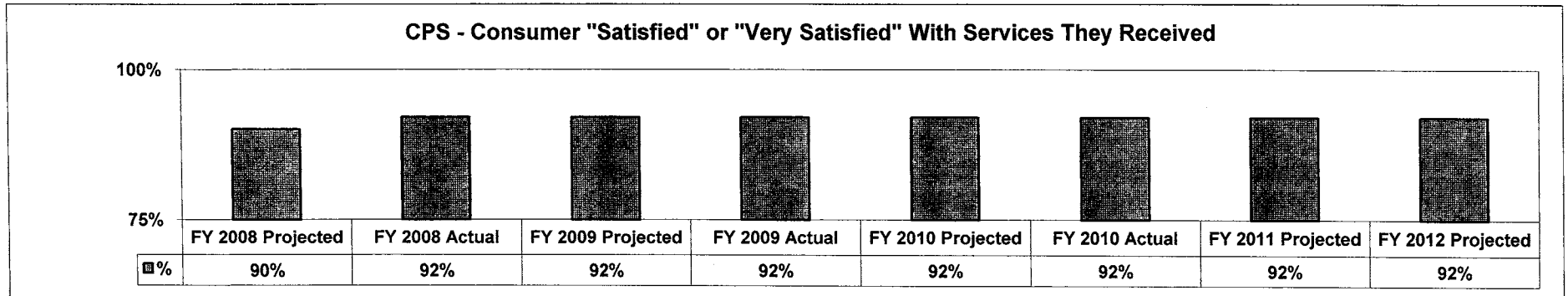
Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Medication Increase	DI#	1650003

6. PERFORMANCE MEASURES (Continued)

6c. Provide the number of clients/individuals served, if applicable. (Continued)



6d. Provide a customer satisfaction measure, if available.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase funding available for medications.

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
Increased Medication Costs - 1650003								
SUPPLIES	0	0.00	0	0.00	102,295	0.00	102,295	0.00
TOTAL - EE	0	0.00	0	0.00	102,295	0.00	102,295	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$102,295	0.00	\$102,295	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$102,295	0.00	\$102,295	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICATION COST INCREASES								
Increased Medication Costs - 1650003								
SUPPLIES	0	0.00	0	0.00	562,654	0.00	562,654	0.00
TOTAL - EE	0	0.00	0	0.00	562,654	0.00	562,654	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$562,654	0.00	\$562,654	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$562,654	0.00	\$562,654	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Increased Medication Costs - 1650003								
SUPPLIES	0	0.00	0	0.00	142,497	0.00	142,497	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	29,303	0.00	29,303	0.00
TOTAL - EE	0	0.00	0	0.00	171,800	0.00	171,800	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$171,800	0.00	\$171,800	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$171,800	0.00	\$171,800	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
Increased Medication Costs - 1650003								
SUPPLIES	0	0.00	0	0.00	28,004	0.00	28,004	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	15,332	0.00	15,332	0.00
TOTAL - EE	0	0.00	0	0.00	43,336	0.00	43,336	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$43,336	0.00	\$43,336	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$43,336	0.00	\$43,336	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Increased Medication Costs - 1650003								
SUPPLIES	0	0.00	0	0.00	43,423	0.00	43,423	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	8,407	0.00	8,407	0.00
TOTAL - EE	0	0.00	0	0.00	51,830	0.00	51,830	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$51,830	0.00	\$51,830	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$51,830	0.00	\$51,830	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHWEST MO PSY REHAB CENTER								
Increased Medication Costs - 1650003								
SUPPLIES	0	0.00	0	0.00	954	0.00	954	0.00
TOTAL - EE	0	0.00	0	0.00	954	0.00	954	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$954	0.00	\$954	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$954	0.00	\$954	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
Increased Medication Costs - 1650003								
SUPPLIES	0	0.00	0	0.00	13,695	0.00	13,695	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	21,089	0.00	21,089	0.00
TOTAL - EE	0	0.00	0	0.00	34,784	0.00	34,784	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$34,784	0.00	\$34,784	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$34,784	0.00	\$34,784	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
Increased Medication Costs - 1650003								
SUPPLIES	0	0.00	0	0.00	33,898	0.00	33,898	0.00
TOTAL - EE	0	0.00	0	0.00	33,898	0.00	33,898	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$33,898	0.00	\$33,898	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$33,898	0.00	\$33,898	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
Increased Medication Costs - 1650003								
SUPPLIES	0	0.00	0	0.00	28,589	0.00	28,589	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	21,146	0.00	21,146	0.00
TOTAL - EE	0	0.00	0	0.00	49,735	0.00	49,735	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$49,735	0.00	\$49,735	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$49,735	0.00	\$49,735	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	- FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
Increased Medication Costs - 1650003								
SUPPLIES	0	0.00	0	0.00	5,062	0.00	5,062	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	18,104	0.00	18,104	0.00
TOTAL - EE	0	0.00	0	0.00	23,166	0.00	23,166	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$23,166	0.00	\$23,166	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$23,166	0.00	\$23,166	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
Increased Medication Costs - 1650003								
SUPPLIES	0	0.00	0	0.00	7,501	0.00	7,501	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	7,237	0.00	7,237	0.00
TOTAL - EE	0	0.00	0	0.00	14,738	0.00	14,738	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$14,738	0.00	\$14,738	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$14,738	0.00	\$14,738	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD RESIDENTL TRMT CTR								
Increased Medication Costs - 1650003								
SUPPLIES	0	0.00	0	0.00	13,055	0.00	13,055	0.00
TOTAL - EE	0	0.00	0	0.00	13,055	0.00	13,055	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$13,055	0.00	\$13,055	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$13,055	0.00	\$13,055	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
Increased Medication Costs - 1650003								
SUPPLIES	0	0.00	0	0.00	3,445	0.00	3,445	0.00
TOTAL - EE	0	0.00	0	0.00	3,445	0.00	3,445	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,445	0.00	\$3,445	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,445	0.00	\$3,445	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
Increased Medication Costs - 1650003								
SUPPLIES	0	0.00	0	0.00	5,857	0.00	5,857	0.00
TOTAL - EE	0	0.00	0	0.00	5,857	0.00	5,857	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,857	0.00	\$5,857	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,857	0.00	\$5,857	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC								
Increased Medication Costs - 1650003								
SUPPLIES	0	0.00	0	0.00	4,035	0.00	4,035	0.00
TOTAL - EE	0	0.00	0	0.00	4,035	0.00	4,035	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,035	0.00	\$4,035	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,035	0.00	\$4,035	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEVADA HC								
Increased Medication Costs - 1650003								
SUPPLIES	0	0.00	0	0.00	3,464	0.00	3,464	0.00
TOTAL - EE	0	0.00	0	0.00	3,464	0.00	3,464	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,464	0.00	\$3,464	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,464	0.00	\$3,464	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
Increased Medication Costs - 1650003								
SUPPLIES	0	0.00	0	0.00	11,597	0.00	11,597	0.00
TOTAL - EE	0	0.00	0	0.00	11,597	0.00	11,597	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,597	0.00	\$11,597	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,597	0.00	\$11,597	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
Increased Medication Costs - 1650003								
SUPPLIES	0	0.00	0	0.00	2,377	0.00	2,377	0.00
TOTAL - EE	0	0.00	0	0.00	2,377	0.00	2,377	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,377	0.00	\$2,377	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,377	0.00	\$2,377	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM
RANK: 005 OF

Department: <u>Mental Health</u>	Budget Unit: <u>69209C, 69274C, 74205C, and 66325C</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Caseload Growth</u>	DI#: <u>1650010</u>

1. AMOUNT OF REQUEST

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	29,133,042	50,291,823	0	79,424,865 E
TRF	0	0	0	0
Total	29,133,042	50,291,823	0	79,424,865 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Notes: An "E" is requested for PSD in Federal Funds Approps 6677, 6678, 6679 and 6680.

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	20,232,959	41,433,460	0	61,666,419 E
TRF	0	0	0	0
Total	20,232,959	41,433,460	0	61,666,419 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Notes: An "E" is recommended for PSD in Federal Funds Approps 6677, 6678, 6679, 6680, and 7935.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Caseload Growth</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This decision item requests funding to offset the increased costs associated with the projected MO HealthNet caseload growth in existing MO HealthNet programs and will prevent further erosion of the DMH funding base.

Federal Authority – 42 CFR 435.116

State Authority – 208.151.1

RANK: 005 NEW DECISION ITEM
OF

Department:	Mental Health	Budget Unit:	69209C, 69274C, 74205C, and 66325C
Division:	Departmentwide		
DI Name:	Caseload Growth	DI#:	1650010

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

This decision item requests funding to support caseload growth as follows:

MO HealthNet Caseload Growth:

DMH is using Department of Social Services, MO HealthNet Division projections to determine caseload growth costs for ADA, CPS, and DD. Each eligibility category is forecasted individually by the MO HealthNet Division. The analysis is listed below:

Permanently and Totally Disabled (PTD):

- ⇒ Number of eligibles is increasing at 6.81% per year (estimated 11,638 new eligibles) based on historical trends.
- ⇒ Costs per eligible per month are adjusted by program based on historical trends.
- ⇒ Total cost for growth in this eligibility group for DMH is estimated at \$51,858,462.

SCHIP:

- ⇒ Number of eligibles is increasing at 10.17% per year (estimated 7,385 new eligibles) based on historical trends.
- ⇒ Costs per eligible per month are adjusted by program based on historical trends.
- ⇒ Total cost for growth in this eligibility group for DMH is estimated at \$858,729.

Other Children (MO HealthNet for Children, Children in a Vendor Institution, MO HealthNet for Children (XIX), Missouri Children with Developmental Disabilities, and Presumptive Eligibility for Kids):

- ⇒ Number of eligibles is increasing at 5.13% per year (estimated 23,197 new eligibles) based on historical trends.
- ⇒ Costs per eligible per month are adjusted by program based on historical trends.
- ⇒ Total cost for growth in this eligibility group for DMH is estimated at \$17,389,399.

HB Section	Approp	Type	Fund	Amount	
10.110 ADA Treatment Services	2040	PSD - MO HealthNet Match	0101	\$2,192,426	
	6677	PSD - MO HealthNet Authority	0148	\$3,784,744 E	
10.210 CPS Adult Community Programs	2070	PSD - MO HealthNet Match	0101	\$3,168,949	
	6678	PSD - MO HealthNet Authority	0148	\$5,470,496 E	
10.225 CPS Youth Community Programs	2071	PSD - MO HealthNet Match	0101	\$4,076,280	
	6679	PSD - MO HealthNet Authority	0148	\$7,036,804 E	
10.410 DD Community Programs	2072	PSD - MO HealthNet Match	0101	\$16,277,444	
	6680	PSD - MO HealthNet Authority	0148	\$28,099,447 E	
				Total: \$70,106,590 E	
					General Revenue: \$25,715,099
					Federal: \$44,391,491
					Total: \$70,106,590

NEW DECISION ITEM
RANK: 005 OF

Department:	Mental Health	Budget Unit:	69209C, 69274C, 74205C, and 66325C
Division:	Departmentwide		
DI Name:	Caseload Growth	DI#:	1650010

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

Caseload Growth / Personal Care in DD Cost-to-Continue:

In FY11, the Department of Social Services (DSS) determined that individuals served in the Division of Developmental Disabilities (DD) Comprehensive Waiver were no longer eligible for state plan personal care services provided through the Department of Health and Senior Services (DHSS). Instead, those personal care services would need to be provided under the DD waiver appropriations. No funding was transferred from DHSS to provide those services to 147 individuals currently in the DD waiver program. The Division of DD is responsible for developing a specific, person centered plan for each of these individuals, and therefore is required to continue providing personal care services to those individuals currently receiving the service. This request will provide funding to purchase personal care services previously paid for in the DHSS budget. A Supplemental Decision Item for this funding has also been requested for FY11.

Individuals formerly receiving Personal Care and DD Waiver services - 147

Total Projected Annual cost of Personal Care services for FY 2012 - \$1,625,779

HB Section	Approp	Type	Fund	Amount	
10.410 DD Community Programs	2072	PSD - MO HealthNet Match	0101	\$596,336	General Revenue: \$596,336 Federal: \$1,029,443 Total: \$1,625,779 E
	6680	PSD - MO HealthNet Authority	0148	\$1,029,443 E	
			Total:	\$1,625,779 E	

MO HealthNet Caseload Growth Cost-to-Continue:

This item requests funding to offset the increased costs associated with the projected MO HealthNet caseload growth and will prevent further erosion of the DMH funding base. The DSS, MO HealthNet Division projected a 3.92% increase in the number of PTD eligibles, a 6.53% increase in the number of Pregnant Women - MAF Income Limit eligibles, and a 4.82% increase in the number of children (MAF Children and MO HealthNet for Children combined) eligibles for FY11. In the regular FY11 budget process, Conference Committee action reduced the Governor's recommendation for MO HealthNet Caseload Growth by one-third. This item seeks to restore that funding. A Supplemental Decision Item for this funding has also been requested for FY11.

HB Section	Approp	Type	Fund	Amount	
10.110 ADA Treatment Services	2040	PSD - MO HealthNet Match	0101	\$82,179	General Revenue: \$2,821,607 Federal: \$4,870,889 Total: \$7,692,496 E
	6677	PSD - MO HealthNet Authority	0148	\$141,864 E	
10.210 CPS Adult Community Programs	2070	PSD - MO HealthNet Match	0101	\$487,592	
	6678	PSD - MO HealthNet Authority	0148	\$820,852 E	
10.225 CPS Youth Community Programs	2071	PSD - MO HealthNet Match	0101	\$160,611	
	6679	PSD - MO HealthNet Authority	0148	\$269,241 E	
10.410 DD Community Programs	2072	PSD - MO HealthNet Match	0101	\$2,091,225	
	6680	PSD - MO HealthNet Authority	0148	\$3,638,932 E	
			Total:	\$7,692,496 E	

RANK: 005 NEW DECISION ITEM
OF

Department: Mental Health	Budget Unit: 69209C, 69274C, 74205C, and 66325C
Division: Departmentwide	
DI Name: Caseload Growth	DI#: 1650010

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

GOVERNOR RECOMMENDS:

The Governor recommended funding for this decision item to support caseload growth as follows:

MO HealthNet Caseload Growth:

DMH is using Department of Social Services, MO HealthNet Division projections to determine caseload growth costs for ADA, CPS, and DD. Each eligibility category is forecasted individually by the MO HealthNet Division. The FFP rate changed for the Governor Recommends cycle. The analysis is listed below:

Permanently and Totally Disabled (PTD):

- ⇒ Number of eligibles is increasing at 4.67% per year (estimated 7,984 new eligibles) based on historical trends.
- ⇒ Costs per eligible per month are adjusted by program based on historical trends.
- ⇒ Total cost for growth in this eligibility group for DMH is estimated at \$35,576,384.

SCHIP:

- ⇒ Number of eligibles is increasing at 3.56% per year (estimated 2,585 new eligibles) based on historical trends.
- ⇒ Costs per eligible per month are adjusted by program based on historical trends.
- ⇒ Total cost for growth in this eligibility group for DMH is estimated at \$300,585.

Other Children (MO HealthNet for Children, Children in a Vendor Institution, MO HealthNet for Children (XIX), Missouri Children with Developmental Disabilities, and Presumptive Eligibility for Kids):

- ⇒ Number of eligibles is increasing at 2.88% per year (estimated 13,030 new eligibles) based on historical trends.
- ⇒ Costs per eligible per month are adjusted by program based on historical trends.
- ⇒ Total cost for growth in this eligibility group for DMH is estimated at \$9,767,809.

MAF - Adult:

- ⇒ Number of eligibles is increasing at 2.53% per year (estimated 2,067 new eligibles) based on historical trends.
- ⇒ Costs per eligible per month are adjusted by program based on historical trends.
- ⇒ Total cost for growth in this eligibility group for DMH is estimated at \$333,366.

HB Section	Approp	Type	Fund	Amount	
10.110 ADA Treatment Services	2040	PSD - MO HealthNet Match	0101	\$1,314,848	
	6677	PSD - MO HealthNet Authority	0148	\$2,278,614	E
10.210 CPS Adult Community Programs	2070	PSD - MO HealthNet Match	0101	\$2,209,396	
	6678	PSD - MO HealthNet Authority	0148	\$3,828,857	E
10.225 CPS Youth Community Programs	2071	PSD - MO HealthNet Match	0101	\$2,357,415	
	6679	PSD - MO HealthNet Authority	0148	\$4,085,371	E
10.410 DD Community Programs	2072	PSD - MO HealthNet Match	0101	\$10,941,743	
	6680	PSD - MO HealthNet Authority	0148	\$18,961,900	E
				Total: \$45,978,144	E
				General Revenue: \$16,823,402	
				Federal: \$29,154,742	
				Total: \$45,978,144	

NEW DECISION ITEM
RANK: 005 OF

Department:	Mental Health	Budget Unit:	69209C, 69274C, 74205C, and 66325C
Division:	Departmentwide		
DI Name:	Caseload Growth	DI#:	1650010

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

Caseload Growth / Personal Care in DD Cost-to-Continue:

In FY11, the Department of Social Services (DSS) determined that individuals served in the Division of Developmental Disabilities (DD) Comprehensive Waiver were no longer eligible for state plan personal care services provided through the Department of Health and Senior Services (DHSS). Instead, those personal care services would need to be provided under the DD waiver appropriations. No funding was transferred from DHSS to provide those services to 147 individuals currently in the DD waiver program. The Division of DD is responsible for developing a specific, person centered plan for each of these individuals, and therefore is required to continue providing personal care services to those individuals currently receiving the service. This request will provide funding to purchase personal care services previously paid for in the DHSS budget. A Supplemental Decision Item for this funding has also been requested for FY11. The FFP rate changed for the Governor Recommends cycle.

Individuals formerly receiving Personal Care and DD Waiver services - 147

Total Projected Annual cost of Personal Care services for FY 2012 - \$1,625,779

HB Section	Approp	Type	Fund	Amount	
10.410 DD Community Programs	2072	PSD - MO HealthNet Match	0101	\$594,873	General Revenue: \$594,873 Federal: \$1,030,906 Total: \$1,625,779 E
	6680	PSD - MO HealthNet Authority	0148	\$1,030,906 E	
			Total:	\$1,625,779 E	

MO HealthNet Caseload Growth Cost-to-Continue:

This item requests funding to offset the increased costs associated with the projected MO HealthNet caseload growth and will prevent further erosion of the DMH funding base. The DSS, MO HealthNet Division projected a 3.92% increase in the number of PTD eligibles, a 6.53% increase in the number of Pregnant Women - MAF Income Limit eligibles, and a 4.82% increase in the number of children (MAF Children and MO HealthNet for Children combined) eligibles for FY11. In the regular FY11 budget process, Conference Committee action reduced the Governor's recommendation for MO HealthNet Caseload Growth by one-third. This item seeks to restore that funding. A Supplemental Decision Item for this funding has also been requested for FY11. The FFP rate changed for the Governor Recommends cycle.

HB Section	Approp	Type	Fund	Amount	
10.110 ADA Treatment Services	2040	PSD - MO HealthNet Match	0101	\$81,977	
	6677	PSD - MO HealthNet Authority	0148	\$142,066 E	
10.210 CPS Adult Community Programs	2070	PSD - MO HealthNet Match	0101	\$478,760	
	6678	PSD - MO HealthNet Authority	0148	\$829,684 E	
10.225 CPS Youth Community Programs	2071	PSD - MO HealthNet Match	0101	\$157,283	
	6679	PSD - MO HealthNet Authority	0148	\$272,569 E	
10.410 DD Community Programs	2072	PSD - MO HealthNet Match	0101	\$2,096,664	General Revenue: \$2,814,684 Federal: \$4,877,812 Total: \$7,692,496 E
	6680	PSD - MO HealthNet Authority	0148	\$3,633,493 E	
			Total:	\$7,692,496 E	

RANK: 005 NEW DECISION ITEM
OF

Department:	Mental Health	Budget Unit:	69209C, 69274C, 74205C, and 66325C
Division:	Departmentwide		
DI Name:	Caseload Growth	DI#:	1650010

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

CPS Voluntary by Guardian Federal Authority:

This item will provide funding to support CPS consumers transitioning from inpatient facilities to Voluntary by Guardian community placements.

HB Section	Approp	Type	Fund	Amount
10.205 - CPS Facility Support	7935	EE - CPS Facility Support Medicaid	0148	\$6,370,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	29,133,042		50,291,823 E				79,424,865 E		
Total PSD	29,133,042		50,291,823 E		0		79,424,865 E		0
Grand Total	29,133,042	0.00	50,291,823 E	0.00	0	0.00	79,424,865 E	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)	20,232,959		41,433,460 E				61,666,419 E		
Total PSD	20,232,959		41,433,460 E		0		61,666,419 E		0
Grand Total	20,232,959	0.00	41,433,460 E	0.00	0	0.0	61,666,419 E	0.00	0

RANK: 005 NEW DECISION ITEM OF

Department: <u>Mental Health</u>	Budget Unit: <u>69209C, 69274C, 74205C, and 66325C</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Caseload Growth</u>	DI#: <u>1650010</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

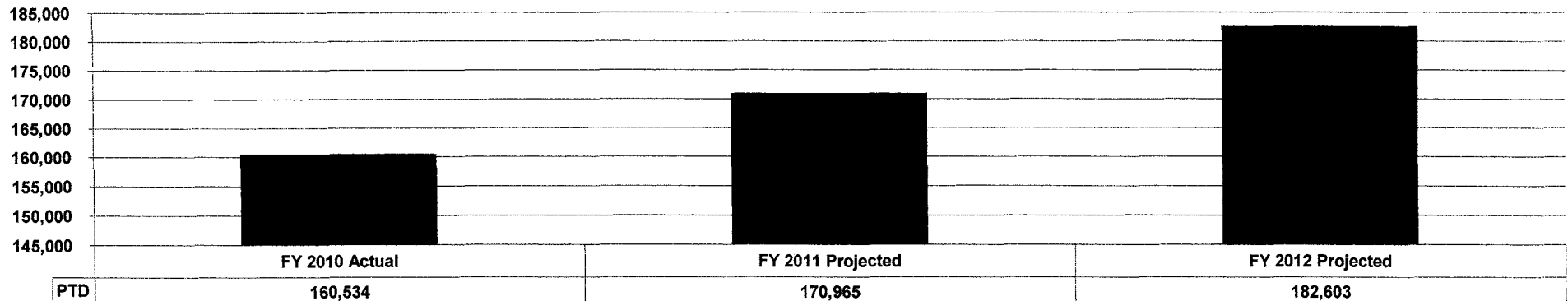
N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

Unduplicated MO HealthNet Eligibles - PTD - Statewide

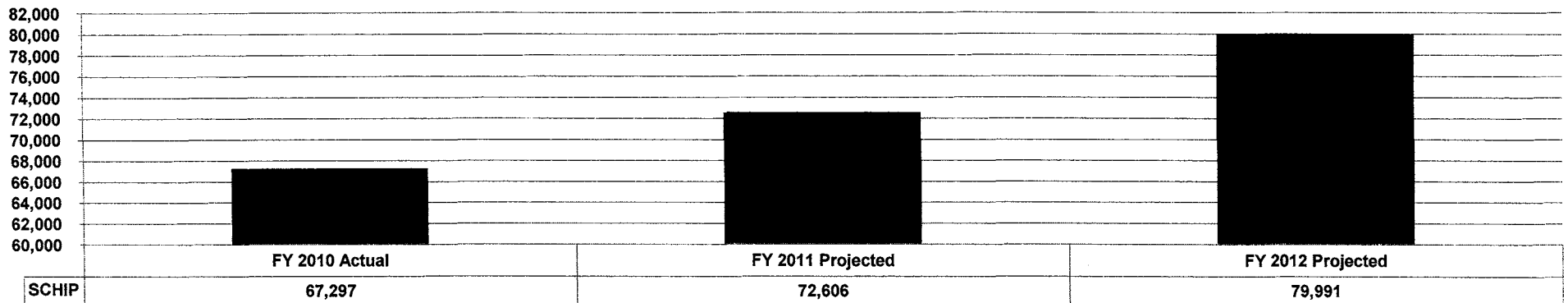


RANK: 005 NEW DECISION ITEM OF

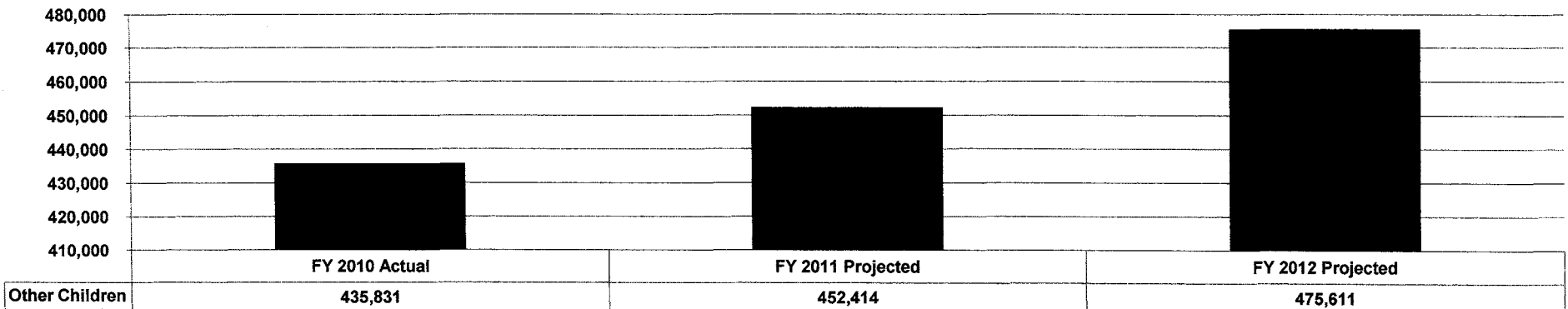
Department:	Mental Health	Budget Unit:	69209C, 69274C, 74205C, and 66325C
Division:	Departmentwide		
DI Name:	Caseload Growth	DI#:	1650010

6. PERFORMANCE MEASURES (Continued)

Unduplicated MO HealthNet Eligibles - SCHIP - Statewide



Unduplicated MO HealthNet Eligibles - Other Children - Statewide



NEW DECISION ITEM
RANK: 005 OF

Department:	Mental Health	Budget Unit:	69209C, 69274C, 74205C, and 66325C
Division:	Departmentwide		
DI Name:	Caseload Growth	DI#:	1650010

6. PERFORMANCE MEASURES (Continued)

Number of DD consumers participating in the following MO HealthNet waivers:

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	7,575	7,775	7,775	7,751	7,775	8,048	8,250	8,750	9,000
Community Support Waiver	1,117	1,221	1,217	1,005	1,217	1,180	1,275	1,600	1,800
Sarah Jian Lopez Waiver	200	187	200	192	200	192	192	192	225
Partnership for Hope Waiver	N/A	N/A	N/A	N/A	N/A	N/A	850	1,000	1,500
Autism Waiver	N/A	N/A	N/A	N/A	N/A	126	150	200	192
	8,892	9,183	9,192	8,948	9,192	9,546	10,717	11,742	12,717

6. PERFORMANCE MEASURES (Continued)

6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funds will be allocated as needed to maintain appropriate access to MO HealthNet services by providing for caseload growth. The department will continue to provide quality treatment services to adults and adolescents.

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
Caseload Growth - 1650010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	6,201,213	0.00	3,817,505	0.00
TOTAL - PD	0	0.00	0	0.00	6,201,213	0.00	3,817,505	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,201,213	0.00	\$3,817,505	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,274,605	0.00	\$1,396,825	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,926,608	0.00	\$2,420,680	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS FACILITY SUPPORT								
Caseload Growth - 1650010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	6,370,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	6,370,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,370,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,370,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
Caseload Growth - 1650010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	9,947,889	0.00	7,346,697	0.00
TOTAL - PD	0	0.00	0	0.00	9,947,889	0.00	7,346,697	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,947,889	0.00	\$7,346,697	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,656,541	0.00	\$2,688,156	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$6,291,348	0.00	\$4,658,541	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
Caseload Growth - 1650010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	11,542,936	0.00	6,872,638	0.00
TOTAL - PD	0	0.00	0	0.00	11,542,936	0.00	6,872,638	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,542,936	0.00	\$6,872,638	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,236,891	0.00	\$2,514,698	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$7,306,045	0.00	\$4,357,940	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
Caseload Growth - 1650010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	51,732,827	0.00	37,259,579	0.00
TOTAL - PD	0	0.00	0	0.00	51,732,827	0.00	37,259,579	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$51,732,827	0.00	\$37,259,579	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,965,005	0.00	\$13,633,280	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$32,767,822	0.00	\$23,626,299	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM
RANK: 005 OF

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Overtime Cost-to-Continue</u>	DI#: <u>1650009</u>

1. AMOUNT OF REQUEST

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	1,660,166	0	0	1,660,166
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,660,166	0	0	1,660,166

FTE 0.00 0.00 0.00 0.00

Est. Fringe	923,882	0	0	923,882
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,123,688	0	0	1,123,688
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,123,688	0	0	1,123,688

FTE 0.00 0.00 0.00 0.00

Est. Fringe	625,332	0	0	625,332
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Overtime funding for three (3) state holidays was core cut from the FY11 budget, but legislation was required to eliminate two of the holidays. That legislation did not pass in the 2010 legislative session. This funding restores overtime costs associated with the two state holidays.

NEW DECISION ITEM
RANK: 005 OF

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Overtime Cost-to-Continue	DI#:	1650009

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

This item requests the restoration of funding for overtime payments for three state holidays that was eliminated in the FY11 budget. The amount requested for each appropriation is the amount that was core reduced from the FY11 budget.

HB Section	Approp	Type	Fund	Amount
10.010 - Overtime	7031	PS	0101	\$196,199
10.300 - Fulton State Hospital	7187	PS	0101	\$307,539
10.305 - Northwest MO PRC	7188	PS	0101	\$62,542
10.310 - St. Louis PRC	7190	PS	0101	\$115,446
10.315 - Southwest MO PRC	7192	PS	0101	\$3,833
10.320 - Metro St. Louis PC	7197	PS	0101	\$72,850
10.330 - Southeast MO MHC	7201	PS	0101	\$123,322
10.330 - Southeast MO MHC (SORTS)	3206	PS	0101	\$88,087
10.340 - Center for Behavioral Medicine	7202	PS	0101	\$66,066
10.350 - Hawthorn CPH	7193	PS	0101	\$60,844
10.355 - Cottonwood RTC	7195	PS	0101	\$37,040
10.555 - Bellefontaine HC	7227	PS	0101	\$161,293
10.560 - Higginsville HC	7229	PS	0101	\$116,560
10.565 - Marshall HC	7231	PS	0101	\$164,006
10.570 - Nevada HC	7233	PS	0101	\$20,000
10.580 - Southeast MO Residential Services	7236	PS	0101	\$64,539
Total:				\$1,660,166

NEW DECISION ITEM

RANK: 005 OF

Department:	<u>Mental Health</u>	Budget Unit:	<u>Multiple</u>
Division:	<u>Departmentwide</u>		
DI Name:	<u>Overtime Cost-to-Continue</u>	DI#:	<u>1650009</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

GOVERNOR RECOMMENDS:

This item requests the restoration of funding for overtime payments for state holidays that was eliminated in the FY11 budget. The Governor recommended not restoring funding for overtime payments for one state holiday.

HB Section	Approp	Type	Fund	Amount
10.010 - Overtime	7031	PS	0101	\$132,797
10.300 - Fulton State Hospital	7187	PS	0101	\$208,159
10.305 - Northwest MO PRC	7188	PS	0101	\$42,332
10.310 - St. Louis PRC	7190	PS	0101	\$78,140
10.315 - Southwest MO PRC	7192	PS	0101	\$2,594
10.320 - Metro St. Louis PC	7197	PS	0101	\$49,309
10.330 - Southeast MO MHC	7201	PS	0101	\$83,471
10.330 - Southeast MO MHC (SORTS)	3206	PS	0101	\$59,622
10.340 - Center for Behavioral Medicine	7202	PS	0101	\$44,717
10.350 - Hawthorn CPH	7193	PS	0101	\$41,182
10.355 - Cottonwood RTC	7195	PS	0101	\$25,071
10.555 - Bellefontaine HC	7227	PS	0101	\$109,172
10.560 - Higginsville HC	7229	PS	0101	\$78,894
10.565 - Marshall HC	7231	PS	0101	\$111,008
10.570 - Nevada HC	7233	PS	0101	\$13,537
10.580 - Southeast MO Residential Services	7236	PS	0101	\$43,683
			Total:	\$1,123,688

NEW DECISION ITEM

RANK: 005 OF

Department:	Mental Health				Budget Unit:	Multiple			
Division:	Departmentwide								
DI Name:	Overtime Cost-to-Continue				DI#:	1650009			
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Other (999999)	1,660,166						1,660,166	0.00	
Total PS	1,660,166	0.00	0	0.00	0	0.00	1,660,166	0.00	0
Grand Total	1,660,166	0.00	0	0.00	0	0.00	1,660,166	0.00	0
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	1,123,688	0.00	0	0.00	0	0.00	1,123,688	0.00	0
Grand Total	1,123,688	0.00	0	0.00	0	0.00	1,123,688	0.00	0

NEW DECISION ITEM

RANK: 005 OF

Department:	<u>Mental Health</u>	Budget Unit:	<u>Multiple</u>
Division:	<u>Departmentwide</u>		
DI Name:	<u>Overtime Cost-to-Continue</u>	DI#:	<u>1650009</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

Number of employees earning federal, state or holiday time

	Federal Comp	State Comp	Holiday Comp
FY 2005	5,872	6,323	6,753
FY 2006	5,853	6,259	6,554
FY 2007	5,778	6,245	6,417
FY 2008	5,789	6,214	6,324
FY 2009	5,637	5,846	6,188
FY 2010	5,161	5,310	5,736

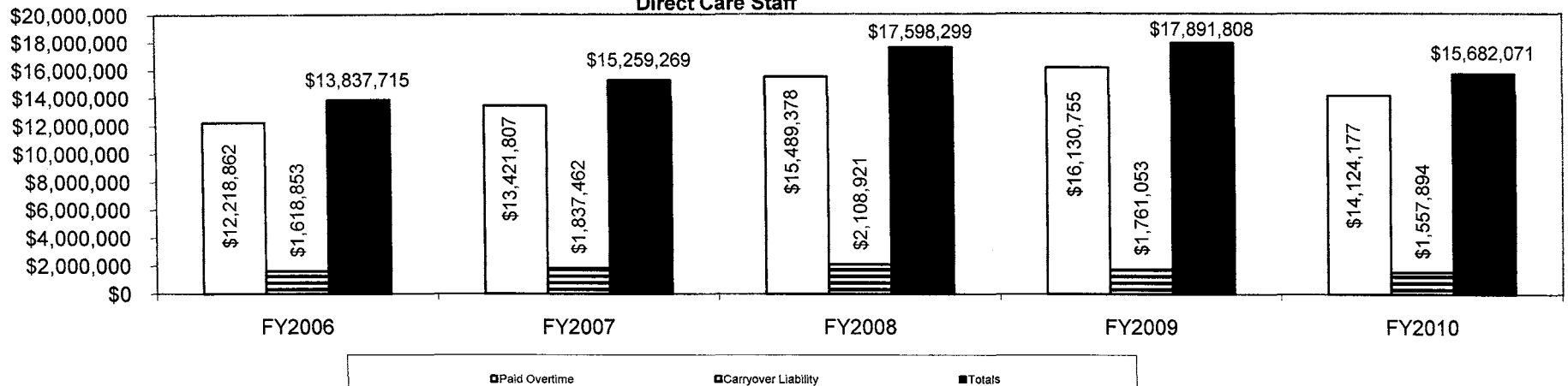
NEW DECISION ITEM
RANK: 005 OF

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Overtime Cost-to-Continue</u>	DI#: <u>1650009</u>

6. PERFORMANCE MEASURES (Continued)

6c. Provide the number of clients/individuals served, if applicable.

**Department Overtime
Direct Care Staff**



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Sufficient funding will exist to pay overtime expenses related to state holidays at DMH facilities.

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
Overtime Cost-to-Continue - 1650009								
OTHER	0	0.00	0	0.00	196,199	0.00	132,797	0.00
TOTAL - PS	0	0.00	0	0.00	196,199	0.00	132,797	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$196,199	0.00	\$132,797	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$196,199	0.00	\$132,797	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON ST HOSP OVERTIME								
Overtime Cost-to-Continue - 1650009								
OTHER	0	0.00	0	0.00	307,539	0.00	208,159	0.00
TOTAL - PS	0	0.00	0	0.00	307,539	0.00	208,159	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$307,539	0.00	\$208,159	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$307,539	0.00	\$208,159	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NW MO PSY REHAB OVERTIME								
Overtime Cost-to-Continue - 1650009								
OTHER	0	0.00	0	0.00	62,542	0.00	42,332	0.00
TOTAL - PS	0	0.00	0	0.00	62,542	0.00	42,332	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$62,542	0.00	\$42,332	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$62,542	0.00	\$42,332	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STL PSY REHAB OVERTIME								
Overtime Cost-to-Continue - 1650009								
OTHER	0	0.00	0	0.00	115,446	0.00	78,140	0.00
TOTAL - PS	0	0.00	0	0.00	115,446	0.00	78,140	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$115,446	0.00	\$78,140	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$115,446	0.00	\$78,140	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW MO PYS REHAB OVERTIME								
Overtime Cost-to-Continue - 1650009								
OTHER	0	0.00	0	0.00	3,833	0.00	2,594	0.00
TOTAL - PS	0	0.00	0	0.00	3,833	0.00	2,594	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,833	0.00	\$2,594	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,833	0.00	\$2,594	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO STL PSY OVERTIME								
Overtime Cost-to-Continue - 1650009								
OTHER	0	0.00	0	0.00	72,850	0.00	49,309	0.00
TOTAL - PS	0	0.00	0	0.00	72,850	0.00	49,309	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$72,850	0.00	\$49,309	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$72,850	0.00	\$49,309	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS OVERTIME								
Overtime Cost-to-Continue - 1650009								
OTHER	0	0.00	0	0.00	88,087	0.00	59,622	0.00
TOTAL - PS	0	0.00	0	0.00	88,087	0.00	59,622	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$88,087	0.00	\$59,622	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$88,087	0.00	\$59,622	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SE MO MHC OVERTIME								
Overtime Cost-to-Continue - 1650009								
OTHER	0	0.00	0	0.00	123,322	0.00	83,471	0.00
TOTAL - PS	0	0.00	0	0.00	123,322	0.00	83,471	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$123,322	0.00	\$83,471	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$123,322	0.00	\$83,471	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAV MED-OVERTIME								
Overtime Cost-to-Continue - 1650009								
OTHER	0	0.00	0	0.00	66,066	0.00	44,717	0.00
TOTAL - PS	0	0.00	0	0.00	66,066	0.00	44,717	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$66,066	0.00	\$44,717	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$66,066	0.00	\$44,717	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN PSY HOSP OVERTIME								
Overtime Cost-to-Continue - 1650009								
OTHER	0	0.00	0	0.00	60,844	0.00	41,182	0.00
TOTAL - PS	0	0.00	0	0.00	60,844	0.00	41,182	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$60,844	0.00	\$41,182	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$60,844	0.00	\$41,182	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD TRMT OVERTIME								
Overtime Cost-to-Continue - 1650009								
OTHER	0	0.00	0	0.00	37,040	0.00	25,071	0.00
TOTAL - PS	0	0.00	0	0.00	37,040	0.00	25,071	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$37,040	0.00	\$25,071	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$37,040	0.00	\$25,071	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC OVERTIME								
Overtime Cost-to-Continue - 1650009								
OTHER	0	0.00	0	0.00	161,293	0.00	109,172	0.00
TOTAL - PS	0	0.00	0	0.00	161,293	0.00	109,172	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$161,293	0.00	\$109,172	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$161,293	0.00	\$109,172	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC OVERTIME								
Overtime Cost-to-Continue - 1650009								
OTHER	0	0.00	0	0.00	116,560	0.00	78,894	0.00
TOTAL - PS	0	0.00	0	0.00	116,560	0.00	78,894	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$116,560	0.00	\$78,894	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$116,560	0.00	\$78,894	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC OVERTIME								
Overtime Cost-to-Continue - 1650009								
OTHER	0	0.00	0	0.00	164,006	0.00	111,008	0.00
TOTAL - PS	0	0.00	0	0.00	164,006	0.00	111,008	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$164,006	0.00	\$111,008	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$164,006	0.00	\$111,008	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEVADA HC OVERTIME								
Overtime Cost-to-Continue - 1650009								
OTHER	0	0.00	0	0.00	20,000	0.00	13,537	0.00
TOTAL - PS	0	0.00	0	0.00	20,000	0.00	13,537	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$20,000	0.00	\$13,537	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$20,000	0.00	\$13,537	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS OVERTIME								
Overtime Cost-to-Continue - 1650009								
OTHER	0	0.00	0	0.00	64,539	0.00	43,683	0.00
TOTAL - PS	0	0.00	0	0.00	64,539	0.00	43,683	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$64,539	0.00	\$43,683	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$64,539	0.00	\$43,683	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health
 Division: Departmentwide
 DI Name: MO HealthNet Match Adjustment DI#: 1650012

Budget Unit: 66325C, 69209C, 69274C, and 74205C

1. AMOUNT OF REQUEST

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes:

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,116,129	0	32,080	1,148,209 E
TRF	0	0	0	0
Total	1,116,129	0	32,080	1,148,209 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) - 0275

Healthy Families Trust Fund (HFT) - 0625

Mental Health Local Tax Match Fund (MHLTMF) - 0930

Notes: An "E" is recommended for MHLTMF approps 3766 and 3767.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>FFP Rate Adjustment</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The federal share of the blended Federal Financial Participation (FFP) rate will decrease in FY 2012; thereby increasing the state's share. As a result, the Governor recommended additional General Revenue, Health Initiatives Fund (HIF), Healthy Families Trust Fund (HFT), and Mental Health Local Tax Match Fund (MHLTMF) funding in the appropriate house bill sections utilizing MO HealthNet funding. Also, as a result of the decrease in the federal share, corresponding federal authority amounts are reduced in core funding.

NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	66325C, 69209C, 69274C, and 74205C
Division:	Departmentwide		
DI Name:	MO HealthNet Match Adjustment	DI#:	1650012

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Not applicable

GOVERNOR RECOMMENDS:

An updated FFP rate was acquired after the Request cycle, therefore corresponding changes were made in the Governor Recommends cycle. The FFP rate will decrease in FY 2012 from 63.595% to 63.41% which will require an increase in GR, HIF, HFT, and MHLTMF match funding and corresponding decrease in the federal authority in the appropriate sections utilizing MO HealthNet funding.

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment	2040	PSD	0101	\$58,047
10.110 ADA Treatment	2044	PSD	0275	\$14,665
10.110 ADA Treatment	3587	PSD	0625	\$9,428
10.110 ADA Treatment	3765	PSD	0930	\$2,528
10.210 CPS - ACP	2070	PSD	0101	\$258,300
10.210 CPS - ACP	3766	PSD	0930	\$1,206
10.225 CPS - YCP	2071	PSD	0101	\$57,407
10.225 CPS - YCP	3767	PSD	0930	\$4,253
10.405 MRDD Community Programs	2072	PSD	0101	\$695,548
10.405 MRDD Community Programs	2073	PSD	0101	\$46,827
			Total:	\$1,148,209
			Total GR:	\$1,116,129
			Total Other:	\$32,080
			Total:	\$1,148,209

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit: 66325C, 69209C, 69274C, and 74205C
Division: Departmentwide	
DI Name: MO HealthNet Match Adjustment	DI#: 1650012

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Not Applicable									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)	1,116,129		0		32,080		1,148,209		
Total PSD	1,116,129		0		32,080		1,148,209		0
Grand Total	1,116,129	0.00	0	0.00	32,080	0.00	1,148,209	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

<p>6a. Provide an effectiveness measure.</p> <p>N/A</p>	<p>6b. Provide an efficiency measure.</p> <p>N/A</p>
<p>6c. Provide the number of clients/individuals served, if applicable.</p> <p>N/A</p>	<p>6d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Assure the correct match amounts are appropriated in the program division's budget to compensate for the change in the FFP rate.

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
FMAP Adjustment - 1650012								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	84,668	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	84,668	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$84,668	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$58,047	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$26,621	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
FMAP Adjustment - 1650012								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	259,506	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	259,506	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$259,506	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$258,300	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,206	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
FMAP Adjustment - 1650012								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	61,660	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	61,660	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$61,660	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$57,407	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,253	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
FMAP Adjustment - 1650012								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	742,375	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	742,375	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$742,375	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$742,375	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIRECTOR'S OFFICE									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	523,159	6.77	566,619	7.79	566,619	7.79	566,619	7.79	
DEPT MENTAL HEALTH	36,479	0.43	37,358	0.70	102,325	1.02	102,325	1.02	
TOTAL - PS	559,638	7.20	603,977	8.49	668,944	8.81	668,944	8.81	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	14,655	0.00	11,194	0.00	10,231	0.00	9,868	0.00	
DEPT MENTAL HEALTH	14,510	0.00	76,223	0.00	76,223	0.00	76,223	0.00	
TOTAL - EE	29,165	0.00	87,417	0.00	86,454	0.00	86,091	0.00	
TOTAL	588,803	7.20	691,394	8.49	755,398	8.81	755,035	8.81	
GRAND TOTAL	\$588,803	7.20	\$691,394	8.49	\$755,398	8.81	\$755,035	8.81	

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65105C
Division:	Office of Director		
Core:	Director's Office		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	566,619	102,325	0	668,944
EE	10,231	76,223	0	86,454
PSD	0	0	0	0
TRF	0	0	0	0
Total	576,850	178,548	0	755,398
FTE	7.79	1.02	0.00	8.81

Est. Fringe	315,323	56,944	0	372,267
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	566,619	102,325	0	668,944
EE	9,868	76,223	0	86,091
PSD	0	0	0	0
TRF	0	0	0	0
Total	576,487	178,548	0	755,035
FTE	7.79	1.02	0.00	8.81

Est. Fringe	315,323	56,944	0	372,267
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The responsibilities for Department administration include making all necessary orders, policies and procedures for the management of the Department's facilities and programs. The Director's Office core funding supports the Department Director and staff and the Mental Health Commission.

3. PROGRAM LISTING (list programs included in this core funding)

Administration (Director's Office)

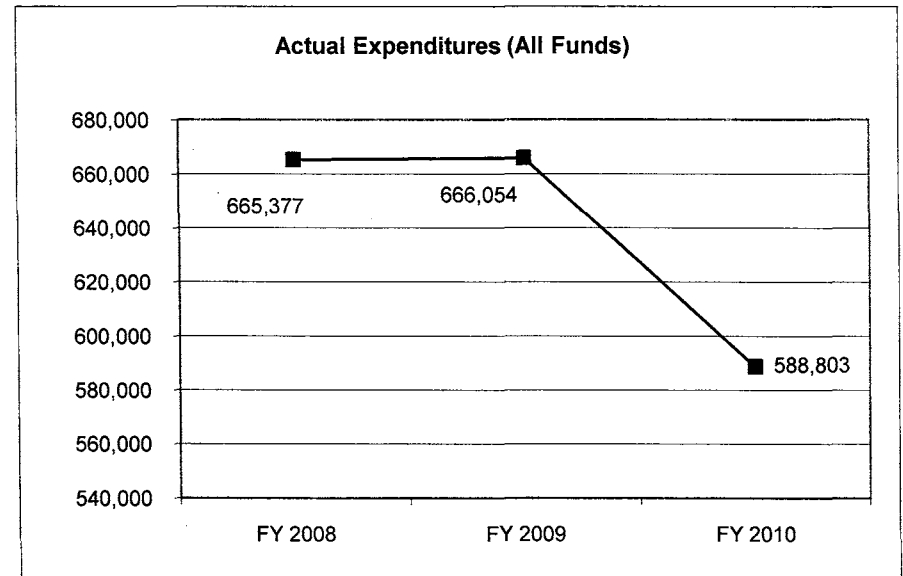
CORE DECISION ITEM

Department: Mental Health
 Division: Office of Director
 Core: Director's Office

Budget Unit: 65105C

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	791,448	808,848	693,879	691,394
Less Reverted (All Funds)	(57,364)	(62,675)	(42,484)	N/A
Budget Authority (All Funds)	734,084	746,173	651,395	N/A
Actual Expenditures (All Funds)	665,377	666,054	588,803	N/A
Unexpended (All Funds)	68,707	80,119	62,592	N/A
Unexpended, by Fund:				
General Revenue	3	1	1	N/A
Federal	68,704	80,118	62,592	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH DIRECTOR'S OFFICE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	8.49	566,619	37,358	0	603,977	
				EE	0.00	11,194	76,223	0	87,417	
				Total	8.49	577,813	113,581	0	691,394	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	427	2043		EE	0.00	(963)	0	0	(963)	Core reduction associated with the FY 2011 Expenditure Restrictions.
Core Reallocation	387	0669		PS	0.00	0	0	0	(0)	
Core Reallocation	426	0670		PS	0.32	0	64,967	0	64,967	Reallocation of Federal authority from ADA Administration and CPS Administration to Director's Office.
NET DEPARTMENT CHANGES					0.32	(963)	64,967	0	64,004	
DEPARTMENT CORE REQUEST										
				PS	8.81	566,619	102,325	0	668,944	
				EE	0.00	10,231	76,223	0	86,454	
				Total	8.81	576,850	178,548	0	755,398	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1712	2043		EE	0.00	(363)	0	0	(363)	FY12 Core Reductions
NET GOVERNOR CHANGES					0.00	(363)	0	0	(363)	
GOVERNOR'S RECOMMENDED CORE										
				PS	8.81	566,619	102,325	0	668,944	
				EE	0.00	9,868	76,223	0	86,091	
				Total	8.81	576,487	178,548	0	755,035	

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	29,188	0.84	34,644	1.00	34,644	1.00	34,644	1.00
STATE DEPARTMENT DIRECTOR	113,878	1.00	113,879	1.00	113,878	1.00	113,878	1.00
DEPUTY STATE DEPT DIRECTOR	92,002	0.88	103,855	1.00	103,855	1.00	103,855	1.00
DESIGNATED PRINCIPAL ASST DEPT	52,557	0.64	71,321	1.11	71,312	0.88	71,312	0.88
DIVISION DIRECTOR	51,772	0.30	138,047	0.67	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	9,175	0.36	9,175	0.36	9,175	0.36
COMMISSION MEMBER	3,700	0.00	9,100	0.35	9,100	0.35	9,100	0.35
STAFF PHYSICIAN SPECIALIST	86,275	0.42	0	0.00	203,007	1.00	203,007	1.00
SPECIAL ASST OFFICIAL & ADMSTR	6,310	0.12	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	89,926	2.00	89,926	2.00	89,943	2.22	89,943	2.22
PRINCIPAL ASST BOARD/COMMISSON	34,030	1.00	34,030	1.00	34,030	1.00	34,030	1.00
TOTAL - PS	559,638	7.20	603,977	8.49	668,944	8.81	668,944	8.81
TRAVEL, IN-STATE	8,999	0.00	28,065	0.00	28,065	0.00	27,719	0.00
TRAVEL, OUT-OF-STATE	1,118	0.00	7,329	0.00	7,329	0.00	7,329	0.00
SUPPLIES	1,089	0.00	3,765	0.00	4,147	0.00	4,147	0.00
PROFESSIONAL DEVELOPMENT	3,350	0.00	4,306	0.00	4,306	0.00	4,306	0.00
COMMUNICATION SERV & SUPP	4,323	0.00	2,982	0.00	3,400	0.00	3,400	0.00
PROFESSIONAL SERVICES	5,959	0.00	27,563	0.00	26,763	0.00	26,746	0.00
M&R SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	0	0.00	1,945	0.00	1,945	0.00	1,945	0.00
OTHER EQUIPMENT	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
BUILDING LEASE PAYMENTS	1,117	0.00	2,411	0.00	2,411	0.00	2,411	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	41	0.00	41	0.00	41	0.00
MISCELLANEOUS EXPENSES	3,210	0.00	7,410	0.00	6,447	0.00	6,447	0.00
TOTAL - EE	29,165	0.00	87,417	0.00	86,454	0.00	86,091	0.00
GRAND TOTAL	\$588,803	7.20	\$691,394	8.49	\$755,398	8.81	\$755,035	8.81
GENERAL REVENUE	\$537,814	6.77	\$577,813	7.79	\$576,850	7.79	\$576,487	7.79
FEDERAL FUNDS	\$50,989	0.43	\$113,581	0.70	\$178,548	1.02	\$178,548	1.02
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

1. What does this program do?

The Director's Office has a leadership role in the Department's efforts to establish state policies, standards, and outcomes for state programs that affect mental health. The Director's Office is active in the development of policies and standards in MO HealthNet and insurance as these relate to the population served by the Department. DMH will also work with other agencies to define target populations, and to develop interagency agreements, needed legislation, interagency funding strategies in collaboration with local entities and consumers.

The Mental Health Commission, composed of seven members, appoints the director of the Department of Mental Health with confirmation by the state Senate. Commissioners are appointed to four-year terms by the Governor, again with the confirmation of the Senate. The commissioners serve as principal policy advisers to the department director.

The Commission, by law, must include an advocate of community mental health services, a physician who is an expert in the treatment of mental illness, a physician concerned with developmental disabilities, a member with business expertise, an advocate of substance abuse treatment, a citizen who represents the interests of consumers of psychiatric services, and a citizen who represents the interests of consumers of developmental disabilities services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

630.015, 630.020 and 630.025 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

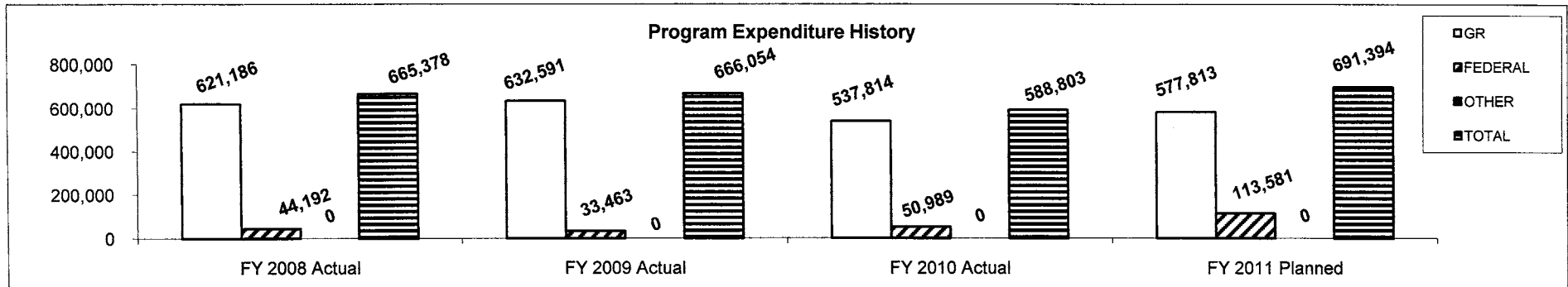
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



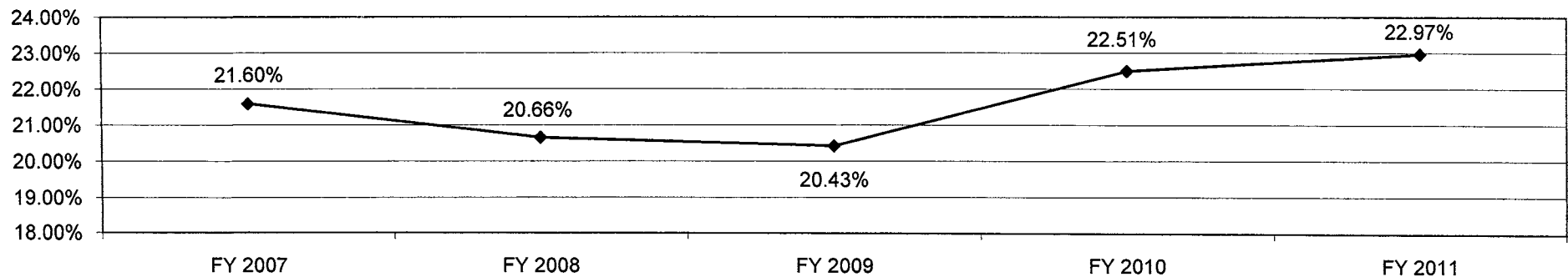
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percent of Federal and Other Funds to the Department's total budget

Percent of Federal & Other Funds to Department Total Funds



NOTE: Projections were not made for this measure; therefore the only data available is actual.

PROGRAM DESCRIPTION

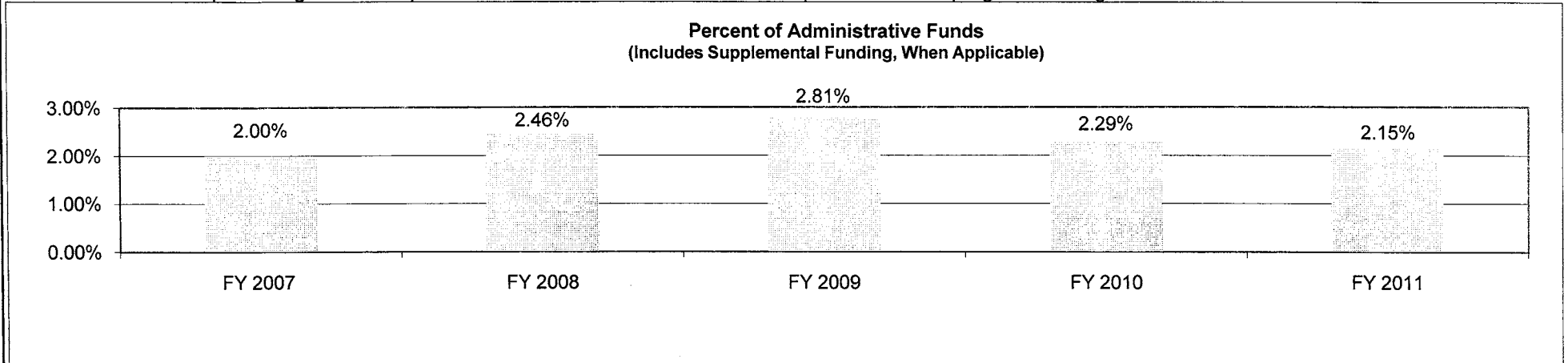
Department: Mental Health

Program Name: Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

7b. Provide an efficiency measure.

To maintain the percentage of the Department's administrative funds to total department direct program funding.



NOTE: The increase in FY 2008 is due to the MO Medicaid Mental Health Partnership Technology Initiative new decision item.

PROGRAM DESCRIPTION

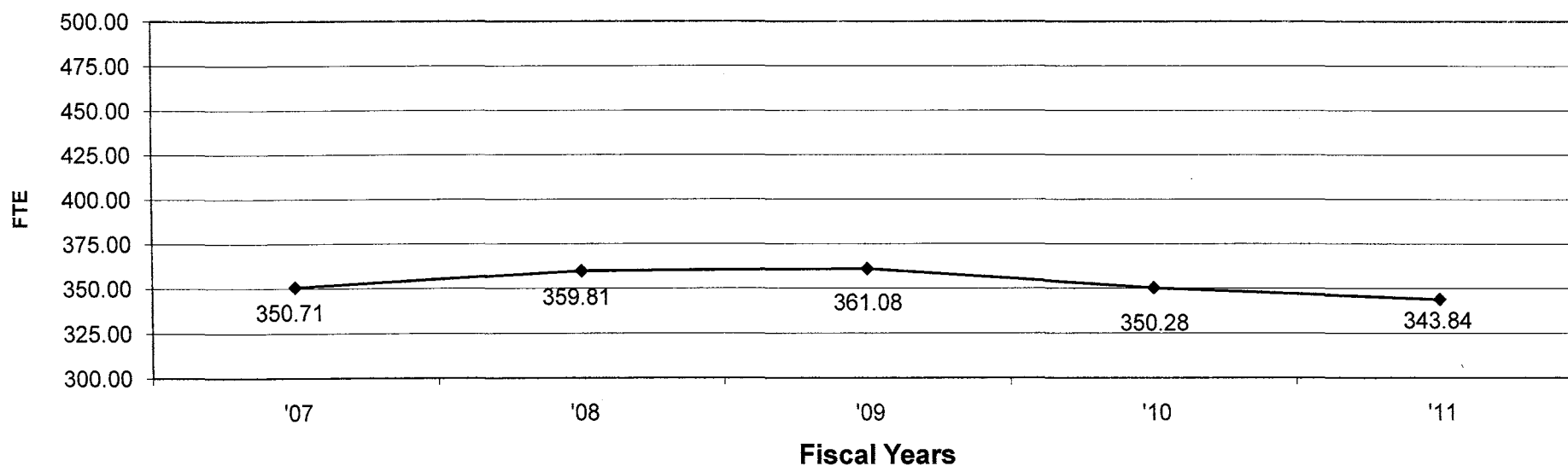
Department: Mental Health

Program Name: Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

7b. Provide an efficiency measure. (Continued)

Department of Mental Health Central Office FTE



General Note: Projections were not made for this measure; therefore the only data available is actual FTE.

NOTES:

- 1) In FY08 the Department was awarded the Mental Health Transformation Incentives Grant, the Northwest Circle of H.O.P.E. grant and the MRDD Systems Transformation grant which increased the Department's FTE.
- 2) In FY09, 452.92 facility staff were reallocated to a new HB section MR Community Support Staff as part of the Regional Office restructure, but are not included in the graph since they are still housed in Regional Offices.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

7c. Provide the number of clients/individuals served, if applicable.

Clients/Individuals Served					
Division	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011 Proj.
ADA	85,822	83,022	88,577	78,380	78,380
CPS	75,990	75,570	77,066	75,839	75,839
DD	29,072	29,231	29,866	29,755	30,000

Note: FY 2007 through FY2009 ADA count is duplicated, all others are unduplicated.

7d. Provide a customer satisfaction measure, if available.

N/A

Overtime

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,368,297	49.35	1,090,712	0.00	1,090,712	0.00	1,090,712	0.00
DEPT MENTAL HEALTH	996,659	36.00	0	0.00	0	0.00	0	0.00
FEDRAL BUDGET STAB-MEDICAID RE	1,753,061	62.38	0	0.00	0	0.00	0	0.00
TOTAL - PS	4,118,017	147.73	1,090,712	0.00	1,090,712	0.00	1,090,712	0.00
TOTAL	4,118,017	147.73	1,090,712	0.00	1,090,712	0.00	1,090,712	0.00
Overtime Cost-to-Continue - 1650009								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	196,199	0.00	132,797	0.00
TOTAL - PS	0	0.00	0	0.00	196,199	0.00	132,797	0.00
TOTAL	0	0.00	0	0.00	196,199	0.00	132,797	0.00
GRAND TOTAL	\$4,118,017	147.73	\$1,090,712	0.00	\$1,286,911	0.00	\$1,223,509	0.00

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CORE DECISION ITEM

Department: Mental Health Division: Office of Director Core: Overtime	Budget Unit: 65106C
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1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,090,712	0	0	1,090,712	PS	1,090,712	0	0	1,090,712
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,090,712	0	0	1,090,712	Total	1,090,712	0	0	1,090,712
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	606,981	0	0	606,981	Est. Fringe	606,981	0	0	606,981
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None.					Other Funds: None.				

2. CORE DESCRIPTION
<p>Senate Bill 367, passed in the 2005 legislative session, allows employees providing direct client care in state institutions that are operated 24 hours a day, 7 days a week to request payment in lieu of compensatory time off. These requests may be made and must be paid each month. This includes federal, state, and holiday time.</p> <p>In FY 2008, a Departmentwide overtime pool was created for greater flexibility across all facilities to meet the legislative requirements for overtime pay. To ensure payments are made as required, one-half of the new funding received in FY 2007 in each direct facility appropriation was reallocated into this new Departmentwide HB Section.</p>

3. PROGRAM LISTING (list programs included in this core funding)
Not Applicable.

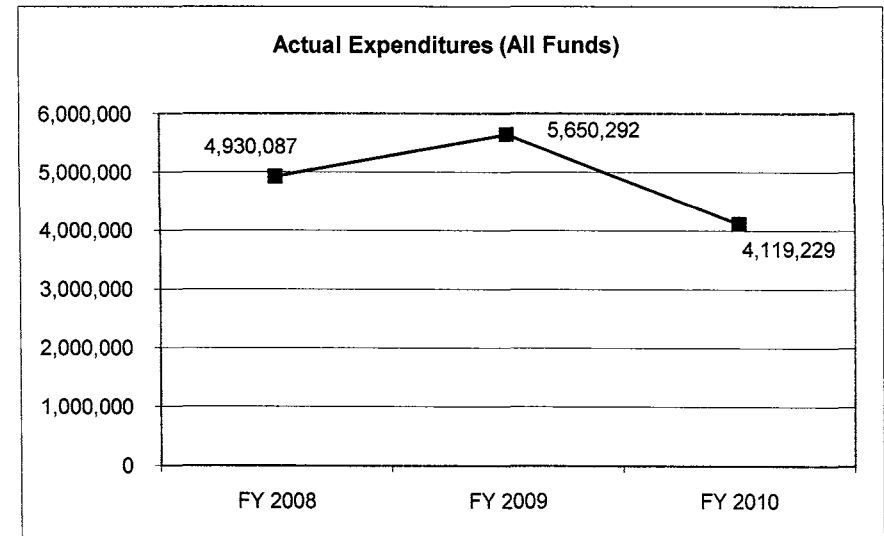
CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: Overtime

Budget Unit: 65106C

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	4,930,152	5,654,471	4,673,821	1,090,712
Less Reverted (All Funds)	0	0	(42,319)	N/A
Budget Authority (All Funds)	4,930,152	5,654,471	4,631,502	N/A
Actual Expenditures (All Funds)	4,930,087	5,650,292	4,119,229	N/A
Unexpended (All Funds)	65	4,179	512,273	N/A
Unexpended, by Fund:				
General Revenue	65	4,179	0	N/A
Federal	0	0	512,273	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Supplemental funding was appropriated during the fiscal year which increased the total appropriation.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH OVERTIME PAY PS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	1,090,712	0	0	1,090,712	
	Total	0.00	1,090,712	0	0	1,090,712	
DEPARTMENT CORE REQUEST							
	PS	0.00	1,090,712	0	0	1,090,712	
	Total	0.00	1,090,712	0	0	1,090,712	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	1,090,712	0	0	1,090,712	
	Total	0.00	1,090,712	0	0	1,090,712	

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	3,732	0.16	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	1,498	0.04	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	1,075	0.04	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	20,777	0.88	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	33,604	1.27	0	0.00	0	0.00	0	0.00
STORES CLERK	1,728	0.08	0	0.00	0	0.00	0	0.00
STOREKEEPER I	2,048	0.08	0	0.00	0	0.00	0	0.00
STOREKEEPER II	2,552	0.08	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK I	916	0.04	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	6,118	0.23	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	3,754	0.11	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	1,707	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR II	5,136	0.08	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	9,343	0.26	0	0.00	0	0.00	0	0.00
TRAINING TECH II	4,779	0.13	0	0.00	0	0.00	0	0.00
EXECUTIVE I	1,393	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE II	37,909	0.25	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	1,299	0.04	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	1,613	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	6,696	0.26	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	1,155	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	1,535	0.04	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	5,489	0.26	0	0.00	0	0.00	0	0.00
COOK I	647	0.03	0	0.00	0	0.00	0	0.00
COOK II	619	0.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	2,404	0.11	0	0.00	0	0.00	0	0.00
DIETITIAN I	1,644	0.04	0	0.00	0	0.00	0	0.00
DIETITIAN II	1,772	0.04	0	0.00	0	0.00	0	0.00
MEDICAL SPEC I	10,648	0.08	0	0.00	0	0.00	0	0.00
MEDICAL DIR	11,064	0.08	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	462,433	16.50	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	98,856	3.07	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
PSYCHIATRIC AIDE I	249,479	11.45	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE II	33,567	1.34	0	0.00	0	0.00	0	0.00
LPN I GEN	2,760	0.09	0	0.00	0	0.00	0	0.00
LPN II GEN	145,380	4.16	0	0.00	0	0.00	0	0.00
LPN III GEN	1,061	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	41,053	0.84	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	32,415	0.67	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	265,269	4.85	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	40,742	0.63	0	0.00	0	0.00	0	0.00
REGISTERED NURSE V	2,795	0.04	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	1,260,350	57.66	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	303,642	12.27	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	143,254	5.23	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	2,411	0.04	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	2,383	0.08	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	65,256	1.84	0	0.00	0	0.00	0	0.00
HABILITATION PROGRAM MGR	2,086	0.04	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	25,429	1.18	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	604	0.03	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	159	0.01	0	0.00	0	0.00	0	0.00
ACTIVITY THER	2,094	0.08	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THERAPY ASST	9,441	0.25	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THER II	4,759	0.07	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPIST ASST	6,450	0.16	0	0.00	0	0.00	0	0.00
ACTIVITY THERAPY COOR	2,737	0.04	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPY AIDE II	4,263	0.17	0	0.00	0	0.00	0	0.00
PHYSICAL THER II	5,356	0.08	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	4,263	0.08	0	0.00	0	0.00	0	0.00
CERTIFIED BEHAVIOR ANALYST	15,081	0.25	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	3,108	0.08	0	0.00	0	0.00	0	0.00
SPEECH-LANGUAGE PATHLGY AST II	8,046	0.22	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	7,283	0.26	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
UNIT PROGRAM SPV MH	21,793	0.51	0	0.00	0	0.00	0	0.00
COMM MNTL HLTH SERVICES SPV	6,313	0.13	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	1,181	0.02	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	6,644	0.16	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	463	0.02	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	3,798	0.12	0	0.00	0	0.00	0	0.00
LABORER I	815	0.04	0	0.00	0	0.00	0	0.00
LABORER II	5,709	0.26	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	4,391	0.17	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	11,992	0.42	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	6,566	0.17	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	5,090	0.21	0	0.00	0	0.00	0	0.00
REFRIGERATION MECHANIC I	162	0.01	0	0.00	0	0.00	0	0.00
CARPENTER	2,944	0.08	0	0.00	0	0.00	0	0.00
ELECTRICIAN	3,570	0.10	0	0.00	0	0.00	0	0.00
PAINTER	3,751	0.10	0	0.00	0	0.00	0	0.00
PLUMBER	602	0.02	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	788	0.02	0	0.00	0	0.00	0	0.00
COSMETOLOGIST	87	0.00	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	5,183	0.08	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	7,073	0.08	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	20,554	0.38	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	8,184	0.13	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	7,324	0.46	0	0.00	0	0.00	0	0.00
TRAINING SPECIALIST	268	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	2,624	0.05	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE CONSULTANT	805	0.02	0	0.00	0	0.00	0	0.00
RESIDENT PHYSICIAN	1,024	0.02	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	3,811	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	1,771	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	3,406	0.08	0	0.00	0	0.00	0	0.00
COMPANION AIDE	215	0.01	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
DIRECT CARE AIDE	318,509	10.87	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	37,234	1.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	155,708	2.85	0	0.00	0	0.00	0	0.00
NURSING CONSULTANT	26	0.00	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	2,601	0.02	0	0.00	0	0.00	0	0.00
SECURITY CARE AIDE	179	0.01	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	3,708	0.04	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	1,146	0.02	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	1,434	0.04	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	1,690	0.11	0	0.00	0	0.00	0	0.00
PHARMACIST	2,601	0.02	0	0.00	0	0.00	0	0.00
SPEECH PATHOLOGIST	2,146	0.02	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	2,557	0.04	0	0.00	0	0.00	0	0.00
LABORER	658	0.03	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	1,090,712	0.00	1,090,712	0.00	1,090,712	0.00
TOTAL - PS	4,118,017	147.73	1,090,712	0.00	1,090,712	0.00	1,090,712	0.00
GRAND TOTAL	\$4,118,017	147.73	\$1,090,712	0.00	\$1,090,712	0.00	\$1,090,712	0.00
GENERAL REVENUE	\$1,368,297	49.35	\$1,090,712	0.00	\$1,090,712	0.00	\$1,090,712	0.00
FEDERAL FUNDS	\$2,749,720	98.38	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<hr/>									
ITSD ADA FEDERAL TRF									
CORE									
FUND TRANSFERS									
DEPT MENTAL HEALTH	66,991	0.00	60,000	0.00	60,000	0.00	60,000	0.00	
TOTAL - TRF	66,991	0.00	60,000	0.00	60,000	0.00	60,000	0.00	
TOTAL	66,991	0.00	60,000	0.00	60,000	0.00	60,000	0.00	
<hr/>									
GRAND TOTAL	\$66,991	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	
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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65112C
Division:	Office of Director		
Core:	ITSD ADA Federal Transfer		

1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	60,000	0	60,000	TRF	0	60,000	0	60,000
Total	0	60,000	0	60,000	Total	0	60,000	0	60,000
				E					E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None.				Other Funds:	None.			
Notes:	An "E" is requested for Federal Funds Approp T640.				Notes:	An "E" is recommended for Federal Funds Approp T640.			

CORE DECISION ITEM

Department: **Mental Health**
 Division: **Office of Director**
 Core: **ITSD ADA Federal Transfer**

Budget Unit: **65112C**

2. CORE DESCRIPTION

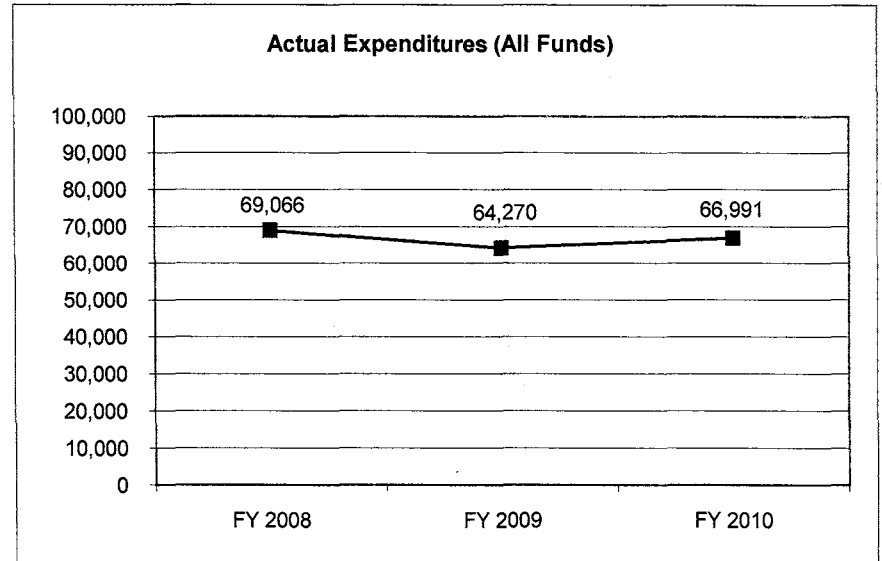
In FY 2007, IT funding was consolidated within the Office of Administration. One of the positions transferred to Office of Administration/Information Technology Services Division (OA/ITSD) is supported through federal earnings. Further, OA/ITSD and DMH will occasionally coordinate special IT projects that require additional funds to be transferred to OA/ITSD. An appropriated transfer section is needed to provide the mechanism to transfer DMH federal cash to OA/ITSD on an annual basis.

3. PROGRAM LISTING (list programs included in this core funding)

Not Applicable

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	69,066	64,271	67,000	60,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	69,066	64,271	67,000	N/A
Actual Expenditures (All Funds)	69,066	64,270	66,991	N/A
Unexpended (All Funds)	0	1	9	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	1	9	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) An "E" increase was processed during the fiscal year which increased the total appropriation.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

ITSD ADA FEDERAL TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	60,000	0	60,000	
	Total	0.00	0	60,000	0	60,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	60,000	0	60,000	
	Total	0.00	0	60,000	0	60,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	60,000	0	60,000	
	Total	0.00	0	60,000	0	60,000	

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ITSD ADA FEDERAL TRF								
CORE								
TRANSFERS OUT	66,991	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL - TRF	66,991	0.00	60,000	0.00	60,000	0.00	60,000	0.00
GRAND TOTAL	\$66,991	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$66,991	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MH TRANSFORMATION GRANT									
CORE									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	501,499	7.67	726,856	9.85	726,856	9.85	726,856	9.85	
TOTAL - PS	501,499	7.67	726,856	9.85	726,856	9.85	726,856	9.85	
EXPENSE & EQUIPMENT									
DEPT MENTAL HEALTH	1,341,584	0.00	2,060,214	0.00	2,060,214	0.00	2,060,214	0.00	
TOTAL - EE	1,341,584	0.00	2,060,214	0.00	2,060,214	0.00	2,060,214	0.00	
TOTAL	1,843,083	7.67	2,787,070	9.85	2,787,070	9.85	2,787,070	9.85	
GRAND TOTAL	\$1,843,083	7.67	\$2,787,070	9.85	\$2,787,070	9.85	\$2,787,070	9.85	

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65115C
Division:	Office of Director		
Core:	Transformation State Incentives Grant		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	726,856	0	726,856
EE	0	2,060,214	0	2,060,214 E
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	2,787,070	0	2,787,070 E
FTE	0.00	9.85	0.00	9.85

Est. Fringe	0	404,495	0	404,495
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.
Notes: An "E" is requested for Federal Funds Approp 3623.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	726,856	0	726,856
EE	0	2,060,214	0	2,060,214
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	2,787,070	0	2,787,070
FTE	0.00	9.85	0.00	9.85

Est. Fringe	0	404,495	0	404,495
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.
Notes: An "E" is recommended for Federal Funds Approp 3623.

2. CORE DESCRIPTION

The Transformation State Incentives grant was awarded to address concerns regarding the State's mental health service delivery system. President George Bush's *New Freedom Commission on Mental Health* final report, issued in July 2002, identified weaknesses at the state and federal levels in mental health care, reporting on a system that is "broken and fragmented". Mental Health Transformation focuses on moving the system from one driven by disability to one based on public health principles. DMH was awarded a 5-year grant in October 2006.

A Transformation Leadership Working Group was established by the Governor through Executive Order 06-39. The working groups includes senior leaders from the departments of Mental Health, Social Services, Health and Senior Services, Corrections, Public Safety, and Elementary and Secondary Education, along with mental health consumers, family members, and other stakeholders. The group's actions are guided by its Initial Work Plan, which outlines its organizational structure and role, as well as its purpose and vision.

Primary focus of the first year was the development of Missouri's first Comprehensive State Mental Health Plan that transcends departmental boundaries and addresses mental health needs of Missourians across their lifespan. The plan addresses the six goals of the new freedom commission and was approved by the grantor, the Substance Abuse and Mental Health Services Administration (SAMHSA), in June 2008. The grant provides funds for staff support, leadership evaluation/planning and other infrastructure to support the goals of the plan, such as, training, workforce development, technology, etc.

CORE DECISION ITEM

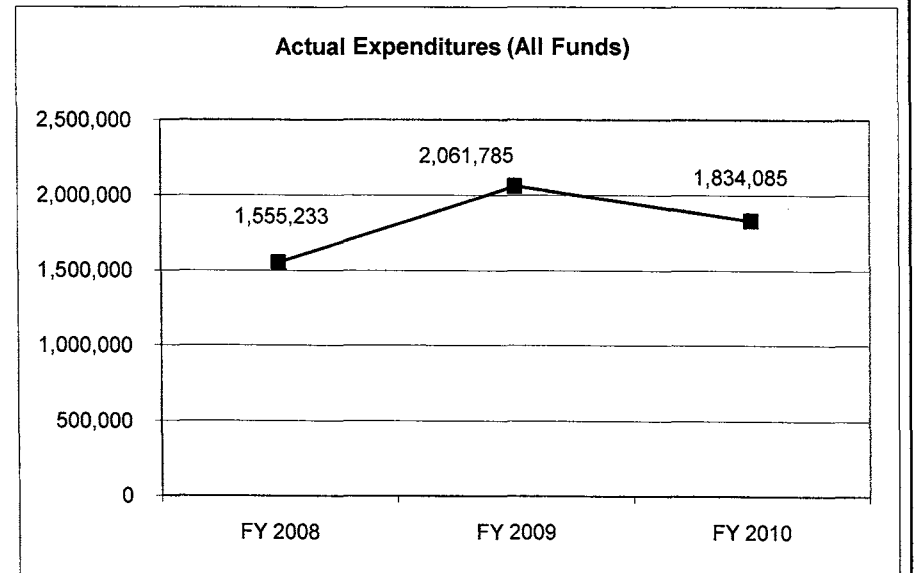
Department:	Mental Health	Budget Unit:	65115C
Division:	Office of Director		
Core:	Transformation State Incentives Grant		

3. PROGRAM LISTING (list programs included in this core funding)

Mental Health Transformation

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.	
Appropriation (All Funds)	2,765,899	2,787,070	2,787,070	2,787,070	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	2,765,899	2,787,070	2,787,070	N/A	
Actual Expenditures (All Funds)	1,555,233	2,061,785	1,834,085	N/A	
Unexpended (All Funds)	1,210,666	725,285	952,985	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	1,210,666	725,285	952,985	N/A	
Other	0	0	0	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH MH TRANSFORMATION GRANT

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	9.85	0	726,856	0	726,856	
				EE	0.00	0	2,060,214	0	2,060,214	
				Total	9.85	0	2,787,070	0	2,787,070	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	389	3621		PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	9.85	0	726,856	0	726,856	
				EE	0.00	0	2,060,214	0	2,060,214	
				Total	9.85	0	2,787,070	0	2,787,070	
GOVERNOR'S RECOMMENDED CORE										
				PS	9.85	0	726,856	0	726,856	
				EE	0.00	0	2,060,214	0	2,060,214	
				Total	9.85	0	2,787,070	0	2,787,070	

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MH TRANSFORMATION GRANT								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	32,148	1.00	32,148	1.00	32,148	1.00	32,148	1.00
MENTAL HEALTH MGR B2	57,649	1.00	57,649	1.00	57,649	1.00	57,649	1.00
MENTAL HEALTH MGR B3	30,324	0.43	69,747	1.00	69,747	1.00	69,747	1.00
DESIGNATED PRINCIPAL ASST DEPT	91,309	1.00	103,854	1.00	70,400	1.00	70,400	1.00
PROJECT SPECIALIST	81,895	1.00	79,237	0.98	79,237	0.98	79,237	0.98
MISCELLANEOUS PROFESSIONAL	0	0.00	169,679	1.47	190,102	1.39	190,102	1.39
SPECIAL ASST OFFICIAL & ADMSTR	106,827	1.50	106,827	1.50	106,827	1.50	106,827	1.50
SPECIAL ASST PROFESSIONAL	41,217	0.43	36,331	0.40	49,362	0.48	49,362	0.48
SPECIAL ASST OFFICE & CLERICAL	41,375	1.00	41,375	1.00	41,375	1.00	41,375	1.00
DIRECTOR, CONSTITUENT SRVS	18,755	0.31	30,009	0.50	30,009	0.50	30,009	0.50
TOTAL - PS	501,499	7.67	726,856	9.85	726,856	9.85	726,856	9.85
TRAVEL, IN-STATE	25,177	0.00	65,813	0.00	65,813	0.00	65,813	0.00
TRAVEL, OUT-OF-STATE	15,913	0.00	12,380	0.00	12,380	0.00	12,380	0.00
SUPPLIES	3,800	0.00	15,430	0.00	15,430	0.00	15,430	0.00
PROFESSIONAL DEVELOPMENT	2,100	0.00	2,750	0.00	2,750	0.00	2,750	0.00
COMMUNICATION SERV & SUPP	6,994	0.00	5,270	0.00	5,270	0.00	5,270	0.00
PROFESSIONAL SERVICES	1,281,602	0.00	1,940,521	0.00	1,940,521	0.00	1,940,521	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	0	0.00	7,500	0.00	7,500	0.00	7,500	0.00
OTHER EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00
BUILDING LEASE PAYMENTS	550	0.00	2,050	0.00	2,050	0.00	2,050	0.00
EQUIPMENT RENTALS & LEASES	388	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	5,060	0.00	6,000	0.00	6,000	0.00	6,000	0.00
TOTAL - EE	1,341,584	0.00	2,060,214	0.00	2,060,214	0.00	2,060,214	0.00
GRAND TOTAL	\$1,843,083	7.67	\$2,787,070	9.85	\$2,787,070	9.85	\$2,787,070	9.85
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,843,083	7.67	\$2,787,070	9.85	\$2,787,070	9.85	\$2,787,070	9.85
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Mental Health Transformation

Program is found in the following core budget(s): Office of Mental Health Transformation

1. What does this program do?

In FY 2007, Missouri was one of nine states to receive a five year federal grant to transform Missouri's mental health system. The Office of Transformation provides staff and infrastructure support to the Governor appointed Transformation Working Group to develop and implement a state-wide needs assessment, inventory of resources and Comprehensive Mental Health Plan for Missouri centered on the 6 goals of the President's New Freedom Commission Report. Grant funds also support a comprehensive and multi-state evaluation of the plan implementation once complete.

The six goals are:

1. Missourians will understand that mental health is essential to overall health.
2. Missouri's mental health system will be consumer and family driven.
3. Disparities in mental health services will be eliminated in Missouri.
4. Early mental health screening, assessment and referral to services will be common practice in Missouri.
5. Missouri will deliver excellent mental health services and accelerate research.
6. Communities are proficient in meeting mental health needs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

SAMHSA 5-year federal grant

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

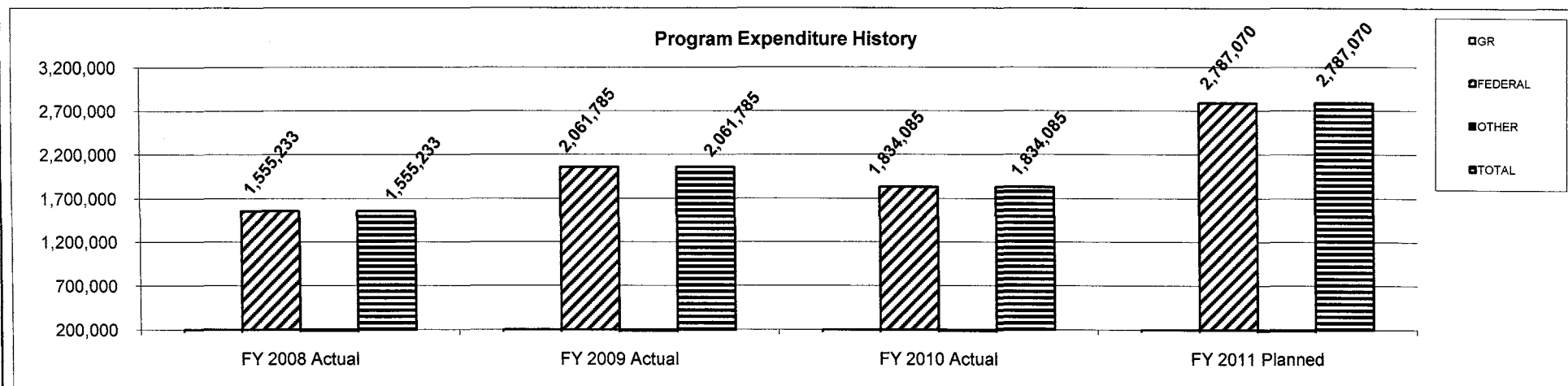
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Mental Health Transformation

Program is found in the following core budget(s): Office of Mental Health Transformation

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A.

7a. Provide an effectiveness measure.

The following evaluation measures have been established as a requirement of the Transformation grant. The Missouri Institute of Mental Health has begun data collection using a baseline number of 0. The following data is for Federal fiscal year 2010.

Policy and financing changes (Government Performance Results Act (GPRA) 1 and 3) - 26

Public and workforce trainings (GPRA 2) - 46

Organizational changes (GPRA 4) - 10

Obtaining and analyzing data (GPRA 5) - 236

Programs implementing practices consistent with the Comprehensive Plan for Mental Health (GPRA 7) - 214

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Mental Health Transformation

Program is found in the following core budget(s): Office of Mental Health Transformation

7b. Provide an efficiency measure.

Percentage of completed action items cited in the Comprehensive Plan for Mental Health - 103%

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

These comments are from the Transformation Project Officer and Advisor/Consultant at the Federal site visit in August 2010, which included participation in the Missouri Real Voices Real Choices Consumer, Family and Youth Conference and an interview session with consumer, family and youth cross section. The session was conducted by Marian Scheinholtz the Federal Project Officer and Tom Kirk, the Advisor/Consultant for Missouri. The following is a quote from their report.

"The site visit team had the opportunity to visit with a group of about a dozen members of the above group absent any DMH staff though, in the team's opinion, the open and frank discussion would not have been significantly different if staff had observed." In their report "they indicated the people with whom we just interacted were visible evidence of the importance and value of all the strength-based, recovery-oriented work that has been, and will continue to be done throughout and after the MHT-SIG ends. The voices of individuals such as these and 1,000s of their peers in Missouri will be one of the most important tools for sustaining true system transformation."

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,678,471	102.20	4,763,244	108.20	4,763,244	108.20	4,763,244	108.20
DEPT MENTAL HEALTH	652,255	15.51	739,523	17.85	739,523	17.85	739,523	17.85
TOTAL - PS	5,330,726	117.71	5,502,767	126.05	5,502,767	126.05	5,502,767	126.05
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,113,947	0.00	1,076,680	0.00	1,036,204	0.00	1,000,062	0.00
DEPT MENTAL HEALTH	1,623,670	0.00	2,553,666	0.00	2,553,666	0.00	2,553,666	0.00
FEDRAL BUDGET STAB-MEDICAID RE	1,187,500	0.00	0	0.00	0	0.00	0	0.00
HEALTH CARE TECHNOLOGY FUND	0	0.00	750,000	0.00	0	0.00	0	0.00
TOTAL - EE	3,925,117	0.00	4,380,346	0.00	3,589,870	0.00	3,553,728	0.00
TOTAL	9,255,843	117.71	9,883,113	126.05	9,092,637	126.05	9,056,495	126.05
Additional Legal Counsel Staff - 1650006								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	62,000	1.00	62,000	1.00
TOTAL - PS	0	0.00	0	0.00	62,000	1.00	62,000	1.00
TOTAL	0	0.00	0	0.00	62,000	1.00	62,000	1.00
GRAND TOTAL	\$9,255,843	117.71	\$9,883,113	126.05	\$9,154,637	127.05	\$9,118,495	127.05

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
REV MAXIMIZATION CONTRACTS									
CORE									
EXPENSE & EQUIPMENT									
DEPT MENTAL HEALTH	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL - EE	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00	
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	

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CORE DECISION ITEM

Department: Mental Health Division: Office of Director Core: Operational Support	Budget Unit: 65107C & 65109C
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1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request				
	GR	Federal	Other	Total	
PS	4,763,244	739,523	0	5,502,767	
EE	1,036,204	2,553,667	0	3,589,871	E
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	5,799,448	3,293,190	0	9,092,638	E
FTE	108.20	17.85	0.00	126.05	

Est. Fringe	2,650,745	411,545	0	3,062,290
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.
 Notes: An "E" is requested for Federal Fund Approp 1688.

	FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total	
PS	4,763,244	739,523	0	5,502,767	
EE	1,000,062	2,553,667	0	3,553,729	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	5,763,306	3,293,190	0	9,056,496	
FTE	108.20	17.85	0.00	126.05	

Est. Fringe	2,650,745	411,545	0	3,062,290
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.
 Notes: An "E" is recommended for Federal Fund Approp 1688.

2. CORE DESCRIPTION

Operational Support responsibilities include a wide range of administrative and financial services. This core funding includes the following offices and obligations: Administration, Human Resources, Public Affairs/Legislative Liaison, Audit Services, Regulatory Process, General Counsel, Consumer Affairs, Disaster Services, Office of Comprehensive Child Mental Health, Youth and Families, Investigations, Hearings Administration, Housing, Deaf Services & Cultural Competency and Department Overhead expenses.

3. PROGRAM LISTING (list programs included in this core funding)

Administration - Operational Support

CORE DECISION ITEM

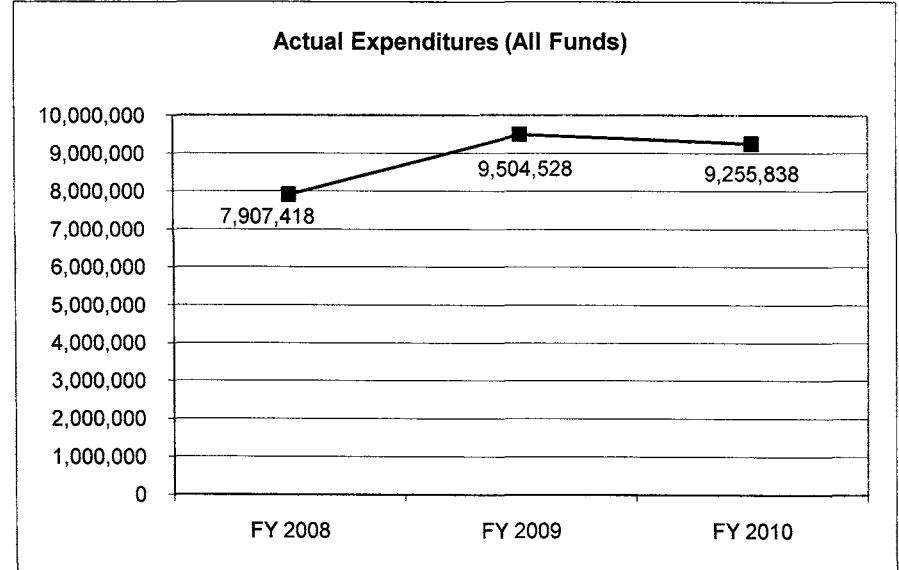
Department: **Mental Health**
Division: **Office of Director**
Core: **Operational Support**

Budget Unit: **65107C & 65109C**

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	10,520,163	11,198,461	10,871,103	9,883,114 E
Less Reverted (All Funds)	(530,796)	(653,770)	(657,485)	N/A
Budget Authority (All Funds)	9,989,367	10,544,691	10,213,618	N/A
Actual Expenditures (All Funds)	7,907,418	9,504,528	9,255,838	N/A
Unexpended (All Funds)	2,081,949	1,040,163	957,780	N/A
Unexpended, by Fund:				
General Revenue	2	1	1	N/A
Federal	2,081,947	1,040,162	957,780	N/A
Other	0	0	0	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) In FY 2009, the increase in federal spending was due to new funding received in FY 2008 for the MO HealthNet Partnership Technology. The federal authority wasn't utilized in FY 2008.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH OPERATIONAL SUPPORT

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	126.05	4,763,244	739,523	0	5,502,767	
				EE	0.00	1,076,680	2,553,666	750,000	4,380,346	
				Total	126.05	5,839,924	3,293,189	750,000	9,883,113	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	432	3625		EE	0.00	0	0	(750,000)	(750,000)	Reduction of one-time funding for the MO HealthNet Mental Health Technology Partnership.
Core Reduction	428	5310		EE	0.00	(4,139)	0	0	(4,139)	Core reduction associated with the FY 2011 Expenditure Restrictions.
Core Reduction	428	4169		EE	0.00	(36,337)	0	0	(36,337)	Core reduction associated with the FY 2011 Expenditure Restrictions.
Core Reallocation	412	5307		PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES					0.00	(40,476)	0	(750,000)	(790,476)	
DEPARTMENT CORE REQUEST										
				PS	126.05	4,763,244	739,523	0	5,502,767	
				EE	0.00	1,036,204	2,553,666	0	3,589,870	
				Total	126.05	5,799,448	3,293,189	0	9,092,637	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1714	5310		EE	0.00	(3,108)	0	0	(3,108)	FY12 Core Reductions
Core Reduction	1714	4169		EE	0.00	(33,034)	0	0	(33,034)	FY12 Core Reductions
NET GOVERNOR CHANGES					0.00	(36,142)	0	0	(36,142)	
GOVERNOR'S RECOMMENDED CORE										
				PS	126.05	4,763,244	739,523	0	5,502,767	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

OPERATIONAL SUPPORT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,000,062	2,553,666	0	3,553,728	
	Total	126.05	5,763,306	3,293,189	0	9,056,495	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH REV MAXIMIZATION CONTRACTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	156,584	5.08	153,792	5.00	153,792	5.00	153,792	5.00
OFFICE SUPPORT ASST (KEYBRD)	24,168	1.00	24,168	1.00	24,168	1.00	24,168	1.00
SR OFC SUPPORT ASST (KEYBRD)	226,349	8.89	231,336	9.00	231,336	9.00	231,336	9.00
STOREKEEPER II	33,420	1.00	33,420	1.00	33,420	1.00	33,420	1.00
PROCUREMENT OFCR I	39,468	1.00	39,468	1.00	39,468	1.00	39,468	1.00
PROCUREMENT OFCR II	94,068	2.00	94,068	2.00	94,068	2.00	94,068	2.00
ACCOUNT CLERK II	25,380	1.00	25,380	1.00	25,380	1.00	25,380	1.00
SENIOR AUDITOR	83,556	2.00	83,556	2.00	83,556	2.00	83,556	2.00
ACCOUNTANT I	218,401	7.00	218,400	7.00	218,400	7.00	218,400	7.00
ACCOUNTANT II	120,059	2.88	120,059	2.88	120,059	2.88	120,059	2.88
ASST CONTROLLER MH	68,745	1.12	61,620	1.00	61,620	1.00	61,620	1.00
ACCOUNTING ANAL II	184,008	4.42	207,948	5.00	207,948	5.00	207,948	5.00
ACCOUNTING ANAL III	194,360	3.83	208,263	4.00	210,519	4.00	210,519	4.00
BUDGET ANAL III	145,344	3.00	145,344	3.00	145,344	3.00	145,344	3.00
PERSONNEL OFCR II	61,620	1.00	61,620	1.00	61,620	1.00	61,620	1.00
PERSONNEL ANAL II	78,264	2.00	78,264	2.00	78,264	2.00	78,264	2.00
PUBLIC INFORMATION SPEC II	0	0.00	24,522	0.53	24,522	0.53	24,522	0.53
EXECUTIVE I	36,612	1.00	36,612	1.00	36,612	1.00	36,612	1.00
EXECUTIVE II	41,712	1.00	41,712	1.00	41,712	1.00	41,712	1.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	45,060	1.00	45,060	1.00	45,060	1.00
REIMBURSEMENT OFFICER II	35,316	1.00	35,316	1.00	35,316	1.00	35,316	1.00
PERSONNEL CLERK	26,869	0.91	29,580	1.00	29,580	1.00	29,580	1.00
HOUSING DEVELOPMENT OFCR II	28,454	0.71	28,454	0.71	28,454	0.71	28,454	0.71
AFFORDABLE HOUSING CNSLT MH	53,292	1.00	112,778	2.00	53,292	1.00	53,292	1.00
PROGRAM SPECIALIST TRAINEE MH	101,228	2.90	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST I MH	834,741	21.89	1,026,468	27.00	1,023,732	29.00	1,023,732	29.00
PROGRAM SPECIALIST II MH	372,929	8.05	370,704	8.00	370,704	8.00	370,704	8.00
HEARINGS ADMSTR MH	21,149	0.36	59,040	1.00	0	0.00	0	0.00
INVESTIGATOR I	37,296	1.00	37,296	1.00	37,296	1.00	37,296	1.00
MOTOR VEHICLE DRIVER	24,960	1.00	24,960	1.00	24,960	1.00	24,960	1.00
FISCAL & ADMINISTRATIVE MGR B2	299,322	5.00	299,322	5.00	320,229	6.17	320,229	6.17
FISCAL & ADMINISTRATIVE MGR B3	71,544	1.00	71,544	1.00	71,544	1.00	71,544	1.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
CORE								
MENTAL HEALTH MGR B2	143,057	2.01	142,135	2.00	142,135	2.00	142,135	2.00
MENTAL HEALTH MGR B3	952	0.01	0	0.00	0	0.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	187,243	2.11	175,390	2.00	175,390	2.00	175,390	2.00
DESIGNATED PRINCIPAL ASST DEPT	183,077	2.16	87,012	2.00	165,611	2.00	165,611	2.00
DESIGNATED PRINCIPAL ASST DIV	16,476	0.16	0	0.00	0	0.00	0	0.00
ASSOCIATE COUNSEL	369,905	6.12	360,938	6.00	360,938	6.00	360,938	6.00
PROJECT SPECIALIST	372	0.01	686	0.30	6,380	0.30	6,380	0.30
PARALEGAL	28,149	0.75	38,000	1.00	38,500	1.00	38,500	1.00
LEGAL COUNSEL	82,400	1.00	82,400	1.00	82,400	1.00	82,400	1.00
HEARINGS OFFICER	36,987	0.67	0	0.00	55,167	1.00	55,167	1.00
CLERK	1,318	0.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	48,386	0.55	37,133	2.18	44,200	0.50	44,200	0.50
MEDICAL ADMINISTRATOR	60,000	0.31	60,000	0.85	60,000	0.85	60,000	0.85
CONSULTING PHYSICIAN	0	0.00	15,000	0.20	15,000	0.20	15,000	0.20
SPECIAL ASST OFFICIAL & ADMSTR	274,481	4.22	358,373	5.40	309,445	4.91	309,445	4.91
SPECIAL ASST PROFESSIONAL	42,580	0.57	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	115,625	3.00	115,626	3.00	115,626	3.00	115,626	3.00
SENIOR ADVISOR REC & REINV	500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,330,726	117.71	5,502,767	126.05	5,502,767	126.05	5,502,767	126.05
TRAVEL, IN-STATE	249,325	0.00	223,842	0.00	208,842	0.00	208,400	0.00
TRAVEL, OUT-OF-STATE	5,484	0.00	6,620	0.00	6,000	0.00	6,000	0.00
SUPPLIES	207,392	0.00	138,194	0.00	194,126	0.00	194,126	0.00
PROFESSIONAL DEVELOPMENT	24,322	0.00	53,348	0.00	39,367	0.00	39,367	0.00
COMMUNICATION SERV & SUPP	166,032	0.00	200,019	0.00	193,400	0.00	193,400	0.00
PROFESSIONAL SERVICES	3,195,643	0.00	3,667,282	0.00	2,853,143	0.00	2,817,443	0.00
HOUSEKEEPING & JANITORIAL SERV	13,160	0.00	11,800	0.00	13,000	0.00	13,000	0.00
M&R SERVICES	22,106	0.00	31,844	0.00	23,000	0.00	23,000	0.00
OFFICE EQUIPMENT	670	0.00	15,083	0.00	10,572	0.00	10,572	0.00
OTHER EQUIPMENT	853	0.00	9,611	0.00	5,250	0.00	5,250	0.00
BUILDING LEASE PAYMENTS	200	0.00	4,446	0.00	3,320	0.00	3,320	0.00
EQUIPMENT RENTALS & LEASES	19,982	0.00	739	0.00	20,050	0.00	20,050	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
CORE								
MISCELLANEOUS EXPENSES	19,948	0.00	17,518	0.00	19,800	0.00	19,800	0.00
TOTAL - EE	3,925,117	0.00	4,380,346	0.00	3,589,870	0.00	3,553,728	0.00
GRAND TOTAL	\$9,255,843	117.71	\$9,883,113	126.05	\$9,092,637	126.05	\$9,056,495	126.05
GENERAL REVENUE	\$5,792,418	102.20	\$5,839,924	108.20	\$5,799,448	108.20	\$5,763,306	108.20
FEDERAL FUNDS	\$3,463,425	15.51	\$3,293,189	17.85	\$3,293,189	17.85	\$3,293,189	17.85
OTHER FUNDS	\$0	0.00	\$750,000	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REV MAXIMIZATION CONTRACTS								
CORE								
PROFESSIONAL SERVICES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Administration (Operational Support)

Program is found in the following core budget(s): Operational Support

1. What does this program do?

The Operational Support core budget includes the following offices and obligations:

The **Office of Public Affairs/Legislative Liaison** supports the efforts of the program divisions to reduce stigma and raise awareness in the community about mental illness, substance abuse, and developmental disabilities. This is achieved through education activities and media relations. The Legislative Liaison is responsible for the review and analysis of state and federal legislation that pertains to services provided by the Department of Mental Health. The Office monitors the progress of bills and other legislative activities, and provides legislative information to internal and external stakeholders.

The **Office of Comprehensive Child Mental Health** supports all three divisions in clinical policy development and clinical consultations for childrens services.

Office of the Department Deputy Director - Sections reporting to the Department Deputy Director include the **Office of Administration** which is responsible for processing accounts payable for Central Office, financial management, reporting and control, budget development and budget control, central office general services, fleet management, procurement and contract management, revenue maximization, MO HealthNet, Medicare and other revenue billings and collections; the **Audit Section** is responsible for conducting audits and consultations on DMH operated facilities and contract providers; the **Fatality Review Panel** is responsible for reviewing suspicious deaths of all adult consumers in the department's care and custody; **Deaf Services** staff provide direction and assistance in providing necessary services to hearing impaired consumers; **Human Resources** is responsible for personnel recruitment and retention, employee benefits, employee grievance resolutions, workers compensation and union relations; **General Counsel** is responsible for handling legal opinions and interpretations, providing legal representation for the department, developing rules and department operating regulations and conducting administrative hearings related to actions taken by the department's administrators; **Disaster Services** provides guidance, planning and assistance in the event of a natural or man-made disaster; **Federal Programs** is responsible for key Medicaid initiatives and financial analysis, as well as housing assistance; **Consumers Affairs** represents consumers and family viewpoints in decision and policy development; the **Department Prevention Coordinator** is responsible for department prevention activities; and the **Investigations Unit** is responsible for conducting abuse and neglect investigations.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 630.015 and 630.020 RSMo

3. Are there federal matching requirements? If yes, please explain.

Yes. Match dollars are required to draw down federal administrative earnings.

PROGRAM DESCRIPTION

Department: Mental Health

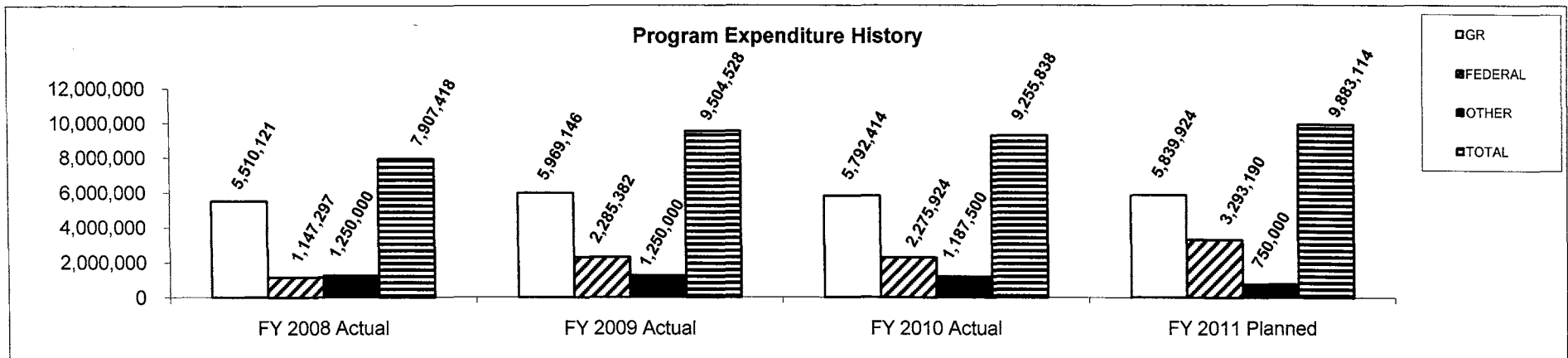
Program Name: Administration (Operational Support)

Program is found in the following core budget(s): Operational Support

4. Is this a federally mandated program? If yes, please explain.

HIPAA is mandated by Federal law. Forensic client transfer and conditional release revocation hearings and DD service eligibility hearings are mandated by Federal consent decree.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

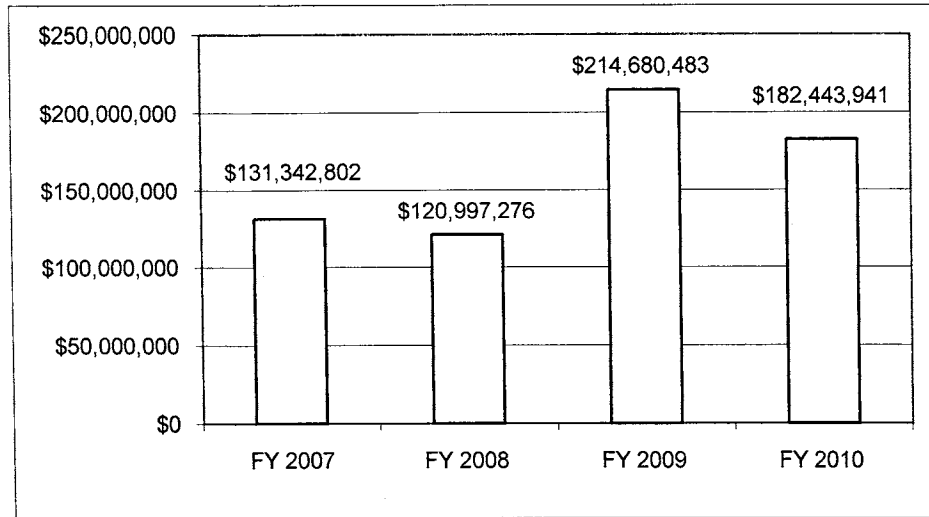
Department: Mental Health

Program Name: Administration (Operational Support)

Program is found in the following core budget(s): Operational Support

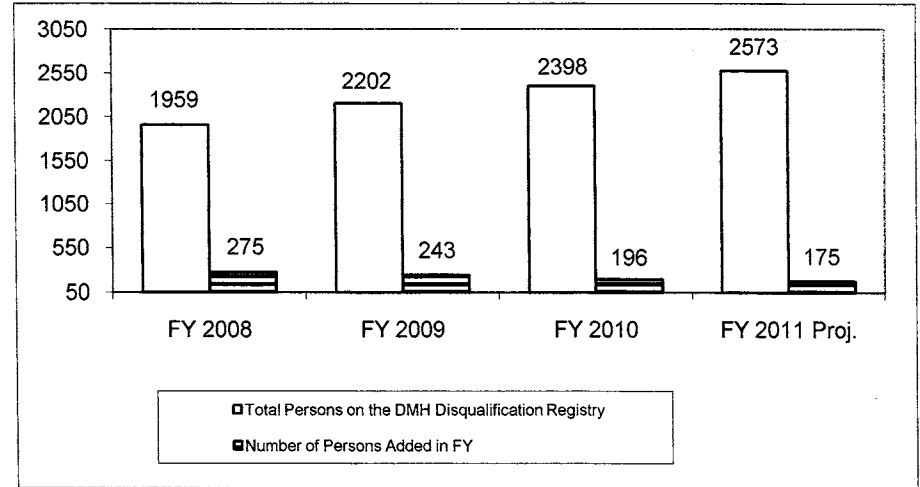
7a. Provide an effectiveness measure.

DMH collections deposited to State GR



Note: The increase in FY09 is due primarily to the CPE transfer to state GR.
The decrease in FY10 is due to DD waiver facilities.

Total number of persons on the Disqualification Registry and the number of persons added to the Registry in a given fiscal year.



PROGRAM DESCRIPTION

Department: Mental Health

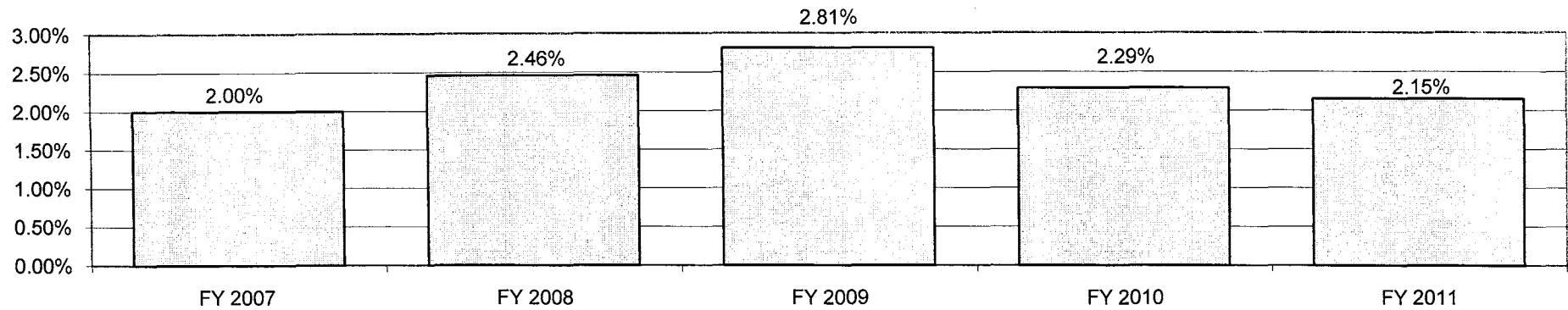
Program Name: Administration (Operational Support)

Program is found in the following core budget(s): Operational Support

7b. Provide an efficiency measure.

To maintain the percentage of the Department's administrative funds to total department direct program funding.

Percent of Department Administrative Funds



NOTE: The FY 2008 increase is due to the MO Medicaid Mental Health Partnership Technology Initiative new decision item.

PROGRAM DESCRIPTION

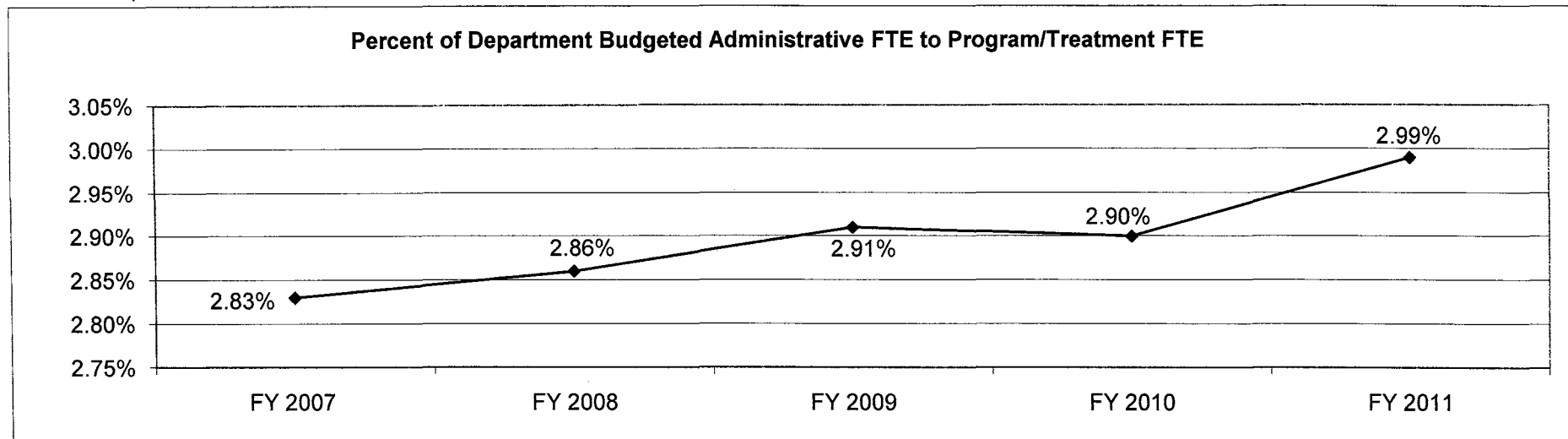
Department: Mental Health

Program Name: Administration (Operational Support)

Program is found in the following core budget(s): Operational Support

7b. Provide an efficiency measure. (Cont.)

Percent of Department administrative FTE to Department program FTE



7c. Provide the number of clients/individuals served, if applicable.

Clients/Individuals Served					
Division	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011 Proj.
ADA	85,822	83,022	88,577	78,380	78,380
CPS	75,990	75,570	77,066	75,839	75,839
DD	29,072	29,231	29,866	29,755	30,000

Note: FY 2007 through FY2009 ADA count is duplicated, all others are unduplicated.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 10 OF

Department: Mental Health	Budget Unit: 65107C
Division: Office of Director	
DI Name: Additional Legal Counsel Staff	DI#: 1650006
for Eastern Region	

1. AMOUNT OF REQUEST

FY 2012 Budget Request				
	GR	Federal	Other	Total
PS	0	62,000	0	62,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	62,000	0	62,000
FTE	0.00	1.00	0.00	1.00

Est. Fringe	0	34,503	0	34,503
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	62,000	0	62,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	62,000	0	62,000
FTE	0.00	1.00	0.00	1.00

Est. Fringe	0	34,503	0	34,503
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Increased Caseload Requires Additional Staff in Eastern Region	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In FY10, the Eastern Region had legal activity in 158 cases compared to 78 cases in the rest of the state. As part of the CPS inpatient redesign, it is anticipated that 168 minimum security consumers will be transferred to the Eastern Region. These transfers include those consumers who are not guilty by reason of insanity and potentially become eligible for conditional release. As a result, the number of conditional release applications is likely to increase, requiring a corresponding increase in cases requiring legal activity. Currently, each conditional release case in St. Louis City requires that a hearing be held, rather than handling the matter through paper motions as was the practice previously.

NEW DECISION ITEM
RANK: 10 OF

Department: <u>Mental Health</u>	Budget Unit: <u>65107C</u>
Division: <u>Office of Director</u>	
DI Name: <u>Additional Legal Counsel Staff</u>	DI#: <u>1650006</u>
for Eastern Region	

3. WHY IS THIS FUNDING NEEDED? (Continued)

In addition to the forensic caseload, the recent transfer of the Personnel Advisory Board authority to the Administrative Hearing Commission will result in more attorney time on personnel cases due to discovery issues and travel.

Finally, the Attorney General's Office has recently given the DMH General Counsel's Office permission to handle certain guardianships. There are approximately 170 pending guardianship referrals that DMH could handle.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

DMH estimates the additional workload resulting from the increase in the number of conditional release cases, the increase in time spent on personnel cases, and the pending guardianship referrals will require PS funding and FTE for one (1) additional Associate Counsel position. No additional authority for EE is needed.

HB Section	Approp	Type	Fund	Amount	FTE
10.025 Operational Support	5311	PS	0148	\$62,000	1.00

GOVERNOR

Same as Request

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Associate Counsel (009722)			62,000	1.00			62,000	1.00	
Total PS	0	0.00	62,000	1.00	0	0.00	62,000	1.00	0
Grand Total	0	0.00	62,000	1.00	0	0.00	62,000	1.00	0

NEW DECISION ITEM
RANK: 10 OF

Department: <u>Mental Health</u>	Budget Unit: <u>65107C</u>
Division: <u>Office of Director</u>	
DI Name: <u>Additional Legal Counsel Staff</u> DI#: <u>1650006</u>	
<u>for Eastern Region</u>	
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)	
	Gov Rec Gov Rec Gov Rec Gov Rec Gov Rec Gov Rec Gov Rec Gov Rec Gov Rec GR GR FED FED OTHER OTHER TOTAL TOTAL One-Time DOLLARS FTE DOLLARS FTE DOLLARS FTE DOLLARS FTE DOLLARS
Budget Object Class/Job Class	
Same as Request	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a. Provide an effectiveness measure. N/A	6b. Provide an efficiency measure. N/A
6c. Provide the number of clients/individuals served, if applicable. N/A	6d. Provide a customer satisfaction measure, if available. N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
The additional workload resulting from the increase in the number of conditional release cases, the increase in time spent on personnel cases, and the pending guardianship referrals will be completed efficiently and accurately with all court-required timelines met.	

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
Additional Legal Counsel Staff - 1650006								
ASSOCIATE COUNSEL	0	0.00	0	0.00	62,000	1.00	62,000	1.00
TOTAL - PS	0	0.00	0	0.00	62,000	1.00	62,000	1.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$62,000	1.00	\$62,000	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$62,000	1.00	\$62,000	1.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STAFF TRAINING									
CORE									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	120,350	7.66	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL - PS	120,350	7.66	50,000	0.00	50,000	0.00	50,000	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	368,010	0.00	393,574	0.00	374,976	0.00	358,078	0.00	
DEPT MENTAL HEALTH	338,010	0.00	450,000	0.00	450,000	0.00	450,000	0.00	
MENTAL HEALTH EARNINGS FUND	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL - EE	706,020	0.00	943,574	0.00	924,976	0.00	908,078	0.00	
TOTAL	826,370	7.66	993,574	0.00	974,976	0.00	958,078	0.00	
GRAND TOTAL	\$826,370	7.66	\$993,574	0.00	\$974,976	0.00	\$958,078	0.00	

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65113C
Division:	Office of Director		
Core:	Staff Training		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	50,000	0	50,000
EE	374,976	450,000	100,000	924,976
PSD	0	0	0	0
TRF	0	0	0	0
Total	374,976	500,000	100,000	974,976
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	27,825	0	27,825
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Earnings Fund (MHEF) - 0288

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	50,000	0	50,000
EE	358,078	450,000	100,000	908,078
PSD	0	0	0	0
TRF	0	0	0	0
Total	358,078	500,000	100,000	958,078
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	27,825	0	27,825
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Earnings Fund (MHEF) - 0288

2. CORE DESCRIPTION

This core funding will allow for training needed for Direct Care staff and will also provide maintenance costs for the Network of Care information and eLearning web-site.

Recent surveys of direct care and regional center staff and an assessment of DMH training/workforce development needs indicates that staff training and development is not adequate and has negatively impacted the department's ability to: (1) provide quality care and services; (2) recruit and retain qualified personnel; (3) develop successful leaders, managers and supervisors; and (4) improve and sustain operational effectiveness and efficiency.

Increased and ongoing investment in staff training and development is critical to:

- Ensuring the safety of consumers and employees
- Providing meaningful treatment and support of consumers with aggressive behaviors
- Providing meaningful treatment and support of consumers with complex and co-occurring medical, developmental, psychiatric and substance abuse disorders
- Meeting licensing and accreditation requirements

CORE DECISION ITEM

Department: Mental Health
 Division: Office of Director
 Core: Staff Training

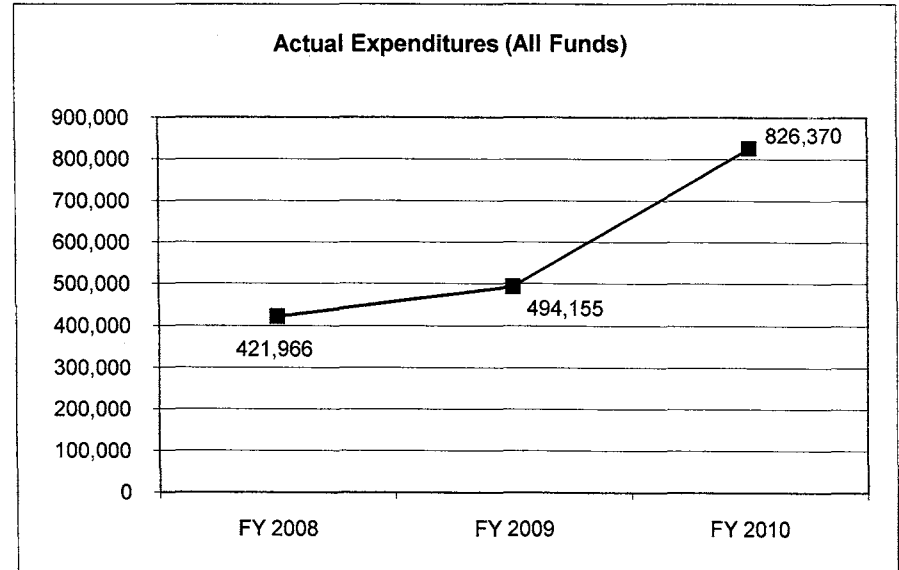
Budget Unit: 65113C

3. PROGRAM LISTING (list programs included in this core funding)

Not Applicable.

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	788,000	1,764,360	1,727,288	993,574
Less Reverted (All Funds)	(366,033)	(393,716)	(359,277)	N/A
Budget Authority (All Funds)	421,967	1,370,644	1,368,011	N/A
Actual Expenditures (All Funds)	421,966	494,155	826,370	N/A
Unexpended (All Funds)	1	876,489	541,641	N/A
Unexpended, by Fund:				
General Revenue	1	1	1	N/A
Federal	0	876,488	541,640	N/A
Other	0	0	0	N/A
		(1)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1) Federal funding in the amount of \$1,000,000 was appropriated in FY09 via the Training Investment for Safety & Quality NDI.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH STAFF TRAINING

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	0	50,000	0	50,000	
		EE	0.00	393,574	450,000	100,000	943,574	
		Total	0.00	393,574	500,000	100,000	993,574	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	429 4170	EE	0.00	(18,598)	0	0	(18,598)	Core reduction associated with the FY 2011 Expenditure Restrictions.
NET DEPARTMENT CHANGES			0.00	(18,598)	0	0	(18,598)	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	50,000	0	50,000	
		EE	0.00	374,976	450,000	100,000	924,976	
		Total	0.00	374,976	500,000	100,000	974,976	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1715 4170	EE	0.00	(16,898)	0	0	(16,898)	FY12 Core Reductions
NET GOVERNOR CHANGES			0.00	(16,898)	0	0	(16,898)	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	50,000	0	50,000	
		EE	0.00	358,078	450,000	100,000	908,078	
		Total	0.00	358,078	500,000	100,000	958,078	

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF TRAINING								
CORE								
SALARIES & WAGES	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
DIRECT CARE AIDE	963	0.03	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	933	0.03	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	16,655	1.07	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	101,799	6.53	0	0.00	0	0.00	0	0.00
TOTAL - PS	120,350	7.66	50,000	0.00	50,000	0.00	50,000	0.00
TRAVEL, IN-STATE	8,002	0.00	5,850	0.00	5,850	0.00	5,843	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,600	0.00	1,526	0.00	1,526	0.00
SUPPLIES	2,800	0.00	17,800	0.00	6,000	0.00	6,000	0.00
PROFESSIONAL DEVELOPMENT	82,764	0.00	750	0.00	82,800	0.00	82,800	0.00
PROFESSIONAL SERVICES	612,454	0.00	851,014	0.00	824,500	0.00	807,609	0.00
M&R SERVICES	0	0.00	14,360	0.00	1,000	0.00	1,000	0.00
COMPUTER EQUIPMENT	0	0.00	45,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	2,300	0.00	1,600	0.00	1,600	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	300	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	0	0.00	3,600	0.00	600	0.00	600	0.00
TOTAL - EE	706,020	0.00	943,574	0.00	924,976	0.00	908,078	0.00
GRAND TOTAL	\$826,370	7.66	\$993,574	0.00	\$974,976	0.00	\$958,078	0.00
GENERAL REVENUE	\$368,010	0.00	\$393,574	0.00	\$374,976	0.00	\$358,078	0.00
FEDERAL FUNDS	\$458,360	7.66	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
OTHER FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

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PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Staff Training

Program is found in the following core budget(s): Staff Training

1. What does this program do?

This program supports training and staff development strategies for DMH staff and community providers which:

- > Improves direct care staff skills and competencies for active treatment through training in best practices of client and consumer safety;
- > Establishes consistency in training on best practices of client and consumer safety for DMH employees and employees of other service providers (e.g. Senate Board 40s);
- > Increases supervisory skill sets to provide effective supervision through hands-on, accountable oversight and coaching of the direct care workforce;
- > Provides continuing professional education resources to demonstrate DMH commitment to talented and qualified clinical staff who want to make a career in public sector mental health.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A.

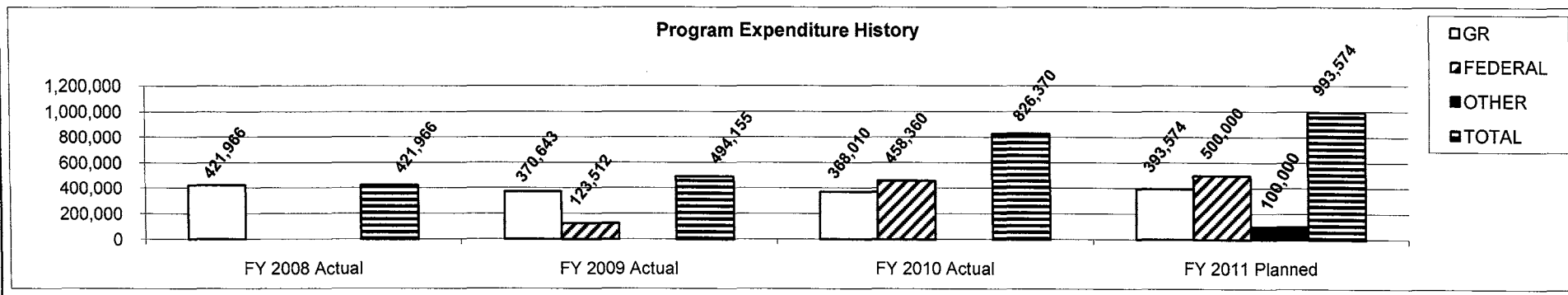
3. Are there federal matching requirements? If yes, please explain.

None.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Staff Training

Program is found in the following core budget(s): Staff Training

6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

Percentage of employees who demonstrate knowledge of Safety Training - 98.2% DMH has designated a total of 35 courses as Safety Related Training. These 35 courses are required for either accreditation, certification, or department operating regulation. Employees are assigned multiple courses out of the 35 in different mixes, depending on their job responsibilities. Each course has a post-test to demonstrate employee knowledge of program material and application. In FY 10, total enrollment in Safety Related courses totalled 53,212 registrations. Of that total, 98.2% (52,298) of those taking on-line Safety courses have successfully completed the course and passed the post test.

7b. Provide an efficiency measure.

Average Cost Per Employee Per eLearning Safety Training program - \$0.40-\$0.60. DMH pays an annual subscription fee of \$6.00 per employee to access the courses on eLearning developed by the department. All Safety-Related training has been developed by the department. On average, a new employee at the facility level takes 15 new employee orientation courses related to Safety Training. **The cost per new employee to access Safety Training is \$0.40 per program.** On average, continuing employees are assigned 10 Safety Training related courses per year. That calculates to an **average cost of \$0.60 per continuing employee for each safety course.** **As an employee is assigned any additional courses by the facility, the average cost per program decreases further.** **At the end of FY 10, in addition to the on-line Safety Courses, there are another 1,450 on-line courses that are not factored into the \$0.40 to \$0.60 cost per employee calculation.** For comparison, prior to adoption of eLearning, all of the Safety Related courses were provided in classroom settings. **Currently, the cost of classroom based Safety Related training averages \$25.00 for a one hour course.** The eLearning program represents a significant cost savings. Still, there are situations where some Safety Related training needs to be provided in a classroom setting (e.g. programs where the employee must demonstrate a hands-on skill such as CPR technique, in certain cases of literacy issues, and where special learning needs require accommodation - 0.6% of those taking Safety Courses). The capacity to provide most Safety Training through eLearning has allowed facility and staff trainers to develop and offer additional training programs in emerging areas of clinical and operational needs.

7c. Provide the number of clients/individuals served, if applicable.

As of end of FY 10 (June 2010) 9,651 DMH employee accounts have been established on eLearning. In addition to the 35 Safety Related courses, there are another 1,450 online training modules. The 1,485 on-line courses (35 Safety Courses + 1,450 other on-line courses) are facility based programs, developed in smaller modules so that employees can take these programs in small time increments, reducing the time away from work. **In FY 10, eLearning accounts were also extended to another 430 employees of 32 SB 40 providers.**

7d. Provide a customer satisfaction measure, if available.

Customer Satisfaction Index: Course Content Average = 3.92/5.00. eLearning Technology = 3.92/5.00. Customer Satisfaction Surveys have been utilized for all 35 Safety Based Training Programs. Employees evaluate the Safety courses on Course Content (*how relevant was the content to your job?*) and User Experience with eLearning Technology (*rate the ease of use of the eLearning technology*) Scale is as follows: 1 = Strongly Disagree; 2 = Disagree; 3 = Neutral; 4 = Agree; 5 = Strongly Agree. Average Score of 3.92 translates to higher-end satisfaction with both content and technology.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	77,048	0.00	49,217	0.00	49,217	0.00	49,217	0.00
DEPT MENTAL HEALTH	35,872	0.00	100	0.00	100	0.00	100	0.00
MH INTERAGENCY PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
MENTAL HLTH INTERGOVER TRANSFR	0	0.00	100	0.00	100	0.00	100	0.00
HEALTH CARE TECHNOLOGY FUND	0	0.00	100	0.00	100	0.00	0	0.00
COMPULSIVE GAMBLER	0	0.00	100	0.00	100	0.00	100	0.00
HEALTH INITIATIVES	0	0.00	100	0.00	100	0.00	100	0.00
MENTAL HEALTH EARNINGS FUND	12,852	0.00	100	0.00	100	0.00	100	0.00
INMATE REVOLVING	0	0.00	100	0.00	100	0.00	100	0.00
HEALTHY FAMILIES TRUST	0	0.00	100	0.00	100	0.00	100	0.00
DEBT OFFSET ESCROW	13,431	0.00	70,000	0.00	70,000	0.00	70,000	0.00
MENTAL HEALTH TRUST	0	0.00	100	0.00	100	0.00	100	0.00
DMH LOCAL TAX MATCHING FUND	177,673	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	316,876	0.00	120,317	0.00	120,317	0.00	120,217	0.00
TOTAL	316,876	0.00	120,317	0.00	120,317	0.00	120,217	0.00
GRAND TOTAL	\$316,876	0.00	\$120,317	0.00	\$120,317	0.00	\$120,217	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65130C
Division:	Office of Director		
Core:	Refunds		

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	49,217	100	71,000	120,317 E	PSD	49,217	100	70,900	120,217 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	49,217	100	71,000	120,317 E	Total	49,217	100	70,900	120,217 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

- Health Initiatives Fund (HIF) - 0275: \$100
- Mental Health Earnings Fund (MHEF) - 0288: \$100
- Mental Health Trust Fund (MHTF) - 0926: \$100
- Intergovernmental Transfer Fund (IGT) - 0147: \$100
- Compulsive Gamblers Fund (CGF) - 0249: \$100
- Mental Health Interagency Payment Fund (MHIPF) - 0109: \$100
- Inmate Revolving Fund (IRF) - 0540: \$100
- Healthy Families Trust Fund (HFT) - 0625: \$100
- Healthcare Technology Fund (HCTF) - 0170: \$100
- Mental Health Local Tax Match Fund (MHLTMF) - 0930: \$100
- Debt Offset Escrow (DOE) - 0753: \$70,000

Notes: An "E" is requested for each appropriation.

Other Funds:

- Health Initiatives Fund (HIF) - 0275: \$100
- Mental Health Earnings Fund (MHEF) - 0288: \$100
- Mental Health Trust Fund (MHTF) - 0926: \$100
- Intergovernmental Transfer Fund (IGT) - 0147: \$100
- Compulsive Gamblers Fund (CGF) - 0249: \$100
- Mental Health Interagency Payment Fund (MHIPF) - 0109: \$100
- Inmate Revolving Fund (IRF) - 0540: \$100
- Healthy Families Trust Fund (HFT) - 0625: \$100
- Mental Health Local Tax Match Fund (MHLTMF) - 0930: \$100
- Debt Offset Escrow (DOE) - 0753: \$70,000

Notes: An "E" is recommended for each appropriation.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65130C
Division:	Office of Director		
Core:	Refunds		
2. CORE DESCRIPTION			
<p>The Department makes refunds for payments from third party payers from this appropriation. Mental health facilities may bill Medicare, MO HealthNet, private insurers and other financially responsible parties for client care. From time to time, facilities may overbill or collect duplicate payments from multiple payers. In these cases, it is necessary to pay refunds promptly. A separate appropriation is necessary so that these refunds will not adversely affect the facilities' operational appropriations.</p> <p>In addition, a separate appropriation for the Debt Offset Escrow Fund allows the Department the ability to return inappropriately intercepted tax refunds to clear debts owed for services delivered in state-operated hospitals.</p>			
3. PROGRAM LISTING (list programs included in this core funding)			
Not applicable.			

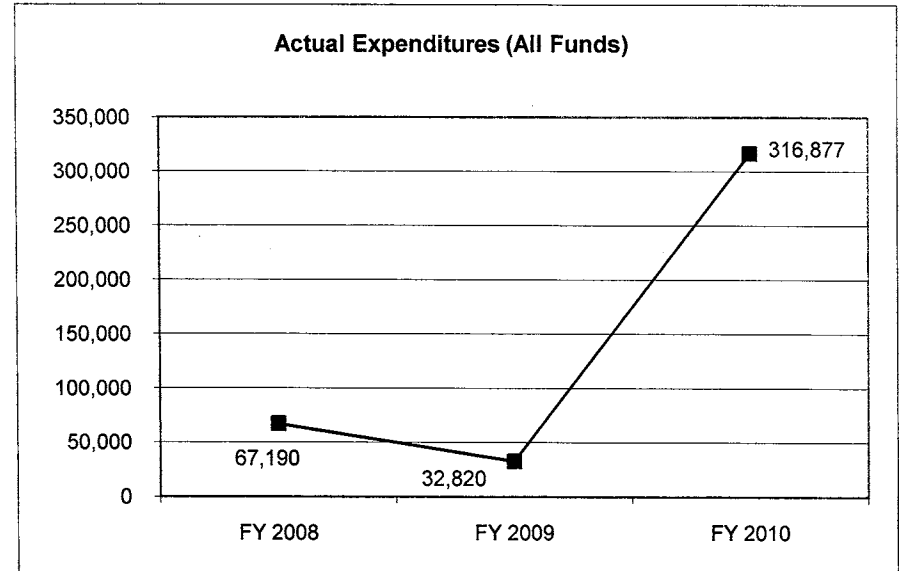
CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: Refunds

Budget Unit: 65130C

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.	
Appropriation (All Funds)	147,629	119,217	374,827	120,317	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	147,629	119,217	374,827	N/A	
Actual Expenditures (All Funds)	67,190	32,820	316,877	N/A	
Unexpended (All Funds)	80,439	86,397	57,950	N/A	
Unexpended, by Fund:					
General Revenue	10,439	16,397	555	N/A	
Federal	0	0	1	N/A	
Other	70,000	70,000	57,394	N/A	
	(1)		(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) In FY 2008, General Revenue was increased by \$28,412 to cover anticipated expenditures.

(2) In FY 2010, three (3) large refund payments necessitated "E" increases to Federal and Other funds to raise the appropriation amount from \$120,317 to \$374,827. The three large payments included a \$35,872.21 payment to the Department of Health and Human Services and payments of \$85,000 and \$92,672.89 related to mill tax.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH REFUNDS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	49,217	100	71,000	120,317	
			Total	0.00	49,217	100	71,000	120,317	
DEPARTMENT CORE REQUEST									
			PD	0.00	49,217	100	71,000	120,317	
			Total	0.00	49,217	100	71,000	120,317	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1991 4420		PD	0.00	0	0	(100)	(100)	FY12 Core Reductions
NET GOVERNOR CHANGES				0.00	0	0	(100)	(100)	
GOVERNOR'S RECOMMENDED CORE									
			PD	0.00	49,217	100	70,900	120,217	
			Total	0.00	49,217	100	70,900	120,217	

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
REFUNDS	316,876	0.00	120,317	0.00	120,317	0.00	120,217	0.00
TOTAL - PD	316,876	0.00	120,317	0.00	120,317	0.00	120,217	0.00
GRAND TOTAL	\$316,876	0.00	\$120,317	0.00	\$120,317	0.00	\$120,217	0.00
GENERAL REVENUE	\$77,048	0.00	\$49,217	0.00	\$49,217	0.00	\$49,217	0.00
FEDERAL FUNDS	\$35,872	0.00	\$100	0.00	\$100	0.00	\$100	0.00
OTHER FUNDS	\$203,956	0.00	\$71,000	0.00	\$71,000	0.00	\$70,900	0.00

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**Abandoned Fund
Transfer**

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ABANDONED FUND TRANSFER									
CORE									
FUND TRANSFERS									
ABANDONED FUND ACCOUNT	25,755	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL - TRF	25,755	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL	25,755	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
GRAND TOTAL	\$25,755	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65132C
Division:	Office of Director		
Core:	Abandoned Fund Account Transfer		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	50,000	50,000 E
Total	0	0	50,000	50,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Abandoned Trust Fund (ATF) - 0863
Notes: An "E" is requested for Other Funds Approp T938.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	50,000	50,000 E
Total	0	0	50,000	50,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Abandoned Trust Fund (ATF) - 0863
Notes: An "E" is recommended for Other Funds Approp T938.

2. CORE DESCRIPTION

This is an appropriated transfer section authorizing the transfer of funds from the Abandoned Fund Account to the Mental Health Trust Fund. This transfer is in accordance with Section 630.320 RSMo. If any patient or resident dies, is released, escapes or otherwise leaves the care of the department, and leaves any personal funds in the custody of a department facility, the head of the facility shall use all proper diligence to refund such moneys. After one year from the date of such death, release, escape or other departure, if any money remains in the custody of the facility and the owner is unknown or cannot be located, the money shall be disposed of in the following manner:

- **Amounts less than \$100** shall be deposited into the State Treasury to the credit of the Mental Health Trust fund. Such money shall escheat and vest absolutely in the State of Missouri, and all persons shall be forever barred and precluded from setting up title or claim to any of such moneys.
- **Amounts of \$100 or more** shall be deposited into the State Treasury to the credit of the General Revenue fund in a special account designated as the Abandoned Fund Account. Claims may be made, for a period of two years after deposit in the fund. If unclaimed after this period, the moneys shall be credited to the Mental Health Trust Fund and transferred from the Abandoned Fund Account to the Department's Mental Health Trust Fund.

CORE DECISION ITEM

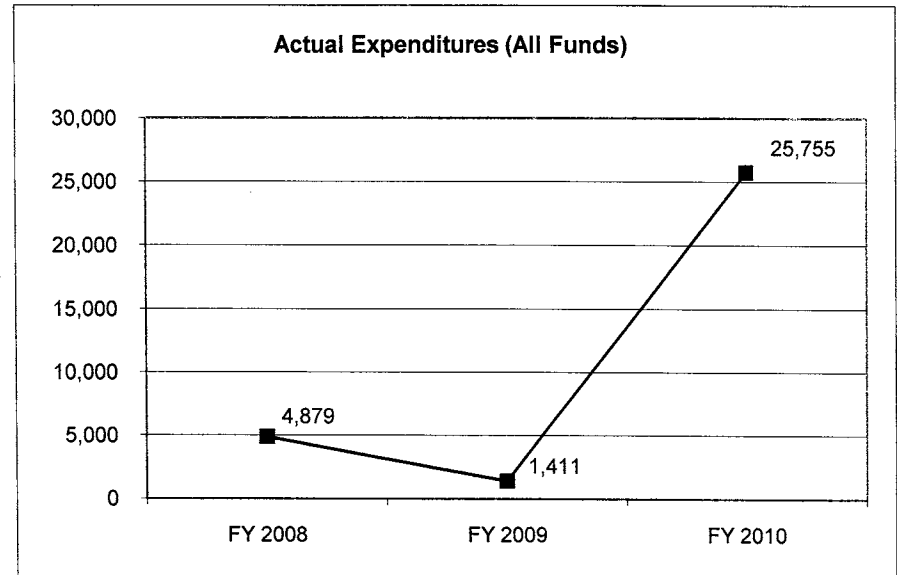
Department:	Mental Health	Budget Unit:	65132C
Division:	Office of Director		
Core:	Abandoned Fund Account Transfer		

3. PROGRAM LISTING (list programs included in this core funding)

Not Applicable.

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.	
Appropriation (All Funds)	50,000	50,000	50,000	50,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	50,000	50,000	50,000	N/A	
Actual Expenditures (All Funds)	4,879	1,411	25,755	N/A	
Unexpended (All Funds)	45,121	48,589	24,245	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	45,121	48,589	24,245	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

None.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

ABANDONED FUND TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ABANDONED FUND TRANSFER								
CORE								
TRANSFERS OUT	25,755	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	25,755	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$25,755	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$25,755	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MENTAL HEALTH TRUST FUND									
CORE									
PERSONAL SERVICES									
MENTAL HEALTH TRUST	299,704	5.17	427,464	11.50	427,464	11.50	427,464	11.50	
TOTAL - PS	299,704	5.17	427,464	11.50	427,464	11.50	427,464	11.50	
EXPENSE & EQUIPMENT									
MENTAL HEALTH TRUST	719,231	0.00	1,215,245	0.00	1,210,045	0.00	1,210,045	0.00	
TOTAL - EE	719,231	0.00	1,215,245	0.00	1,210,045	0.00	1,210,045	0.00	
PROGRAM-SPECIFIC									
MENTAL HEALTH TRUST	8,572	0.00	4,352	0.00	9,552	0.00	9,552	0.00	
TOTAL - PD	8,572	0.00	4,352	0.00	9,552	0.00	9,552	0.00	
TOTAL	1,027,507	5.17	1,647,061	11.50	1,647,061	11.50	1,647,061	11.50	
GRAND TOTAL	\$1,027,507	5.17	\$1,647,061	11.50	\$1,647,061	11.50	\$1,647,061	11.50	

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65135C
Division:	Office of Director		
Core:	Mental Health Trust Fund		

1. CORE FINANCIAL SUMMARY									
	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	427,464	427,464	PS	0	0	427,464	427,464
EE	0	0	1,219,597	1,219,597	EE	0	0	1,219,597	1,219,597
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,647,061	1,647,061	Total	0	0	1,647,061	1,647,061
 FTE	 0.00	 0.00	 11.50	 11.50	 FTE	 0.00	 0.00	 11.50	 11.50
Est. Fringe	0	0	237,884	237,884	Est. Fringe	0	0	237,884	237,884
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Mental Health Trust Fund (MHTF) - 0926				Other Funds:	Mental Health Trust Fund (MHTF) - 0926			

2. CORE DESCRIPTION
The Department requests funding to provide the means to expend monies from non-federal grants, gifts, donations, escheated funds, and canteen profits to support the delivery of service to DMH clients. In addition, the Department could receive funding to conduct evaluation studies of emerging new medications, as well as other evaluation studies, and also receive funding to carry out other non-federal grant activities.

3. PROGRAM LISTING (list programs included in this core funding)
Not applicable.

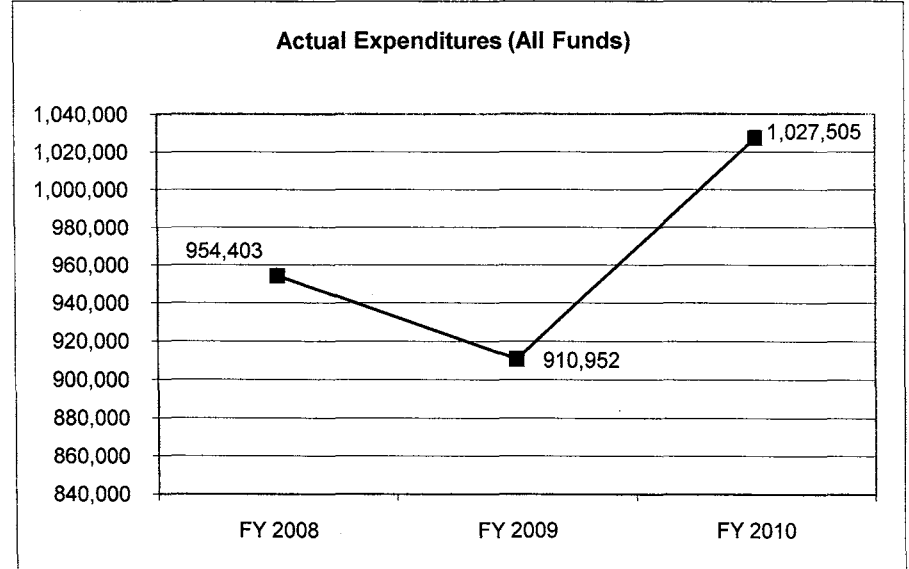
CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: Mental Health Trust Fund

Budget Unit: 65135C

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	2,086,848	2,110,950	1,647,061	1,647,061
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,086,848	2,110,950	1,647,061	N/A
Actual Expenditures (All Funds)	954,403	910,952	1,027,505	N/A
Unexpended (All Funds)	1,132,445	1,199,998	619,556	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,132,445	1,199,998	619,556	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

None.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH MENTAL HEALTH TRUST FUND

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	11.50	0	0	427,464	427,464	
				EE	0.00	0	0	1,215,245	1,215,245	
				PD	0.00	0	0	4,352	4,352	
				Total	11.50	0	0	1,647,061	1,647,061	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	425	4137		EE	0.00	0	0	(5,200)	(5,200)	EE technical change - certain EE BOBCs are recognized in BRASS as PD.
Core Reallocation	425	4137		PD	0.00	0	0	5,200	5,200	EE technical change - certain EE BOBCs are recognized in BRASS as PD.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	11.50	0	0	427,464	427,464	
				EE	0.00	0	0	1,210,045	1,210,045	
				PD	0.00	0	0	9,552	9,552	
				Total	11.50	0	0	1,647,061	1,647,061	
GOVERNOR'S RECOMMENDED CORE										
				PS	11.50	0	0	427,464	427,464	
				EE	0.00	0	0	1,210,045	1,210,045	
				PD	0.00	0	0	9,552	9,552	
				Total	11.50	0	0	1,647,061	1,647,061	

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MENTAL HEALTH TRUST FUND								
CORE								
ACTIVITY AIDE II	101,616	4.48	0	0.00	102,000	4.50	102,000	4.50
ACTIVITY THER	0	0.00	11,655	0.40	11,655	0.40	11,655	0.40
MUSIC THER II	0	0.00	13,295	0.39	13,295	0.39	13,295	0.39
RECREATIONAL THER I	5,286	0.17	17,913	0.60	17,913	0.60	17,913	0.60
RECREATIONAL THER II	0	0.00	29,616	0.79	29,616	0.79	29,616	0.79
STUDENT INTERN	501	0.04	2,656	0.13	2,656	0.13	2,656	0.13
CLIENT/PATIENT WORKER	134,987	0.00	145,700	7.92	145,700	3.42	145,700	3.42
MISCELLANEOUS PROFESSIONAL	54,454	0.40	206,629	1.27	104,629	1.27	104,629	1.27
SPECIAL ASST PROFESSIONAL	2,860	0.08	0	0.00	0	0.00	0	0.00
TOTAL - PS	299,704	5.17	427,464	11.50	427,464	11.50	427,464	11.50
TRAVEL, IN-STATE	791	0.00	7,442	0.00	942	0.00	942	0.00
TRAVEL, OUT-OF-STATE	245	0.00	17,000	0.00	2,000	0.00	2,000	0.00
FUEL & UTILITIES	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
SUPPLIES	118,640	0.00	277,840	0.00	277,840	0.00	277,840	0.00
PROFESSIONAL DEVELOPMENT	342	0.00	4,177	0.00	4,177	0.00	4,177	0.00
COMMUNICATION SERV & SUPP	32,442	0.00	73,216	0.00	73,216	0.00	73,216	0.00
PROFESSIONAL SERVICES	428,505	0.00	404,949	0.00	434,949	0.00	434,949	0.00
HOUSEKEEPING & JANITORIAL SERV	30	0.00	0	0.00	100	0.00	100	0.00
M&R SERVICES	450	0.00	33,689	0.00	33,689	0.00	33,689	0.00
OFFICE EQUIPMENT	1,449	0.00	14,976	0.00	14,976	0.00	14,976	0.00
OTHER EQUIPMENT	14,768	0.00	120,963	0.00	120,963	0.00	120,963	0.00
PROPERTY & IMPROVEMENTS	60,388	0.00	446	0.00	60,446	0.00	60,446	0.00
EQUIPMENT RENTALS & LEASES	1,130	0.00	13,418	0.00	13,418	0.00	13,418	0.00
MISCELLANEOUS EXPENSES	60,051	0.00	244,129	0.00	170,329	0.00	170,329	0.00
TOTAL - EE	719,231	0.00	1,215,245	0.00	1,210,045	0.00	1,210,045	0.00
REFUNDS	8,572	0.00	4,352	0.00	9,552	0.00	9,552	0.00
TOTAL - PD	8,572	0.00	4,352	0.00	9,552	0.00	9,552	0.00
GRAND TOTAL	\$1,027,507	5.17	\$1,647,061	11.50	\$1,647,061	11.50	\$1,647,061	11.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,027,507	5.17	\$1,647,061	11.50	\$1,647,061	11.50	\$1,647,061	11.50

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH FEDERAL FUND								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	112,982	2.00	112,982	2.00	112,982	2.00
TOTAL - PS	0	0.00	112,982	2.00	112,982	2.00	112,982	2.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	341,048	0.00	1,794,378	0.00	1,794,378	0.00	1,794,378	0.00
TOTAL - EE	341,048	0.00	1,794,378	0.00	1,794,378	0.00	1,794,378	0.00
TOTAL	341,048	0.00	1,907,360	2.00	1,907,360	2.00	1,907,360	2.00
GRAND TOTAL	\$341,048	0.00	\$1,907,360	2.00	\$1,907,360	2.00	\$1,907,360	2.00

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CORE DECISION ITEM

Department: Mental Health					Budget Unit: 65195C				
Division: Office of Director									
Core: Federal Funds									
1. CORE FINANCIAL SUMMARY									
	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	112,982	0	112,982 E	PS	0	112,982	0	112,982 E
EE	0	1,794,378	0	1,794,378 E	EE	0	1,794,378	0	1,794,378 E
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1,907,360	0	1,907,360 E	Total	0	1,907,360	0	1,907,360 E
FTE	0.00	2.00	0.00	2.00	FTE	0.00	2.00	0.00	2.00
Est. Fringe	0	62,874	0	62,874	Est. Fringe	0	62,874	0	62,874
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None.					Other Funds: None.				
Notes: An "E" is requested for Federal Funds Approp 9373 & 2049.					Notes: An "E" is recommended for Federal Funds Approp 9373 & 2049.				
2. CORE DESCRIPTION									
This appropriation allows the Department to accept federal grant funding that becomes available during a current fiscal year. Procedures consistent with the provisions of Section 630.090 RSMo are followed.									
In order to maximize the federal funding received in a fiscal year, the Department needs to be able to accept and expend federal funding when it becomes available. The Department utilizes this appropriation to take advantage of federal grant opportunities in a timely manner. Federal funds received are used only for a given year and if the funding continues into the next fiscal year, a new decision item is requested. Section 33.812 RSMo requires that the Department submit all new grant applications to the Office of Administration, the Budget Committee of the Missouri House of Representatives, and the Appropriations Committee of the Missouri Senate for review before accepting the federal funding.									
3. PROGRAM LISTING (list programs included in this core funding)									
Not applicable.									

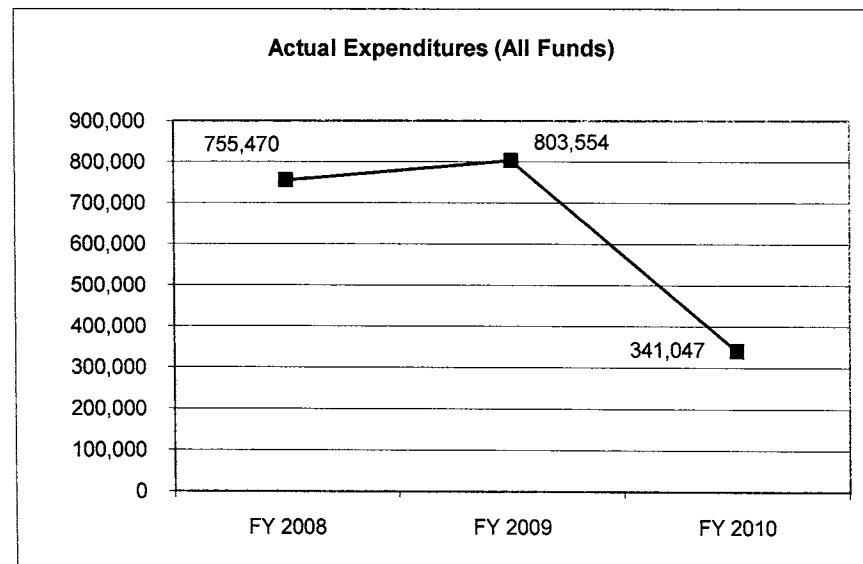
CORE DECISION ITEM

Department: Mental Health
 Division: Office of Director
 Core: Federal Funds

Budget Unit: 65195C

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.	
Appropriation (All Funds)	1,904,069	1,907,360	1,907,360	1,907,360	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	1,904,069	1,907,360	1,907,360	N/A	
Actual Expenditures (All Funds)	755,470	803,554	341,047	N/A	
Unexpended (All Funds)	1,148,599	1,103,806	1,566,313	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	2,752,513	1,103,806	1,566,313	N/A	
Other	0	0	0	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Actual expenditures reflect the need based on grants received mid-year.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH DMH FEDERAL FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	0	112,982	0	112,982	
	EE	0.00	0	1,794,378	0	1,794,378	
	Total	2.00	0	1,907,360	0	1,907,360	
DEPARTMENT CORE REQUEST							
	PS	2.00	0	112,982	0	112,982	
	EE	0.00	0	1,794,378	0	1,794,378	
	Total	2.00	0	1,907,360	0	1,907,360	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	0	112,982	0	112,982	
	EE	0.00	0	1,794,378	0	1,794,378	
	Total	2.00	0	1,907,360	0	1,907,360	

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH FEDERAL FUND								
CORE								
MISCELLANEOUS PROFESSIONAL	0	0.00	112,982	2.00	112,982	2.00	112,982	2.00
TOTAL - PS	0	0.00	112,982	2.00	112,982	2.00	112,982	2.00
TRAVEL, IN-STATE	1,273	0.00	50,484	0.00	50,484	0.00	50,484	0.00
TRAVEL, OUT-OF-STATE	4,510	0.00	20,461	0.00	20,461	0.00	20,461	0.00
SUPPLIES	0	0.00	10,481	0.00	10,481	0.00	10,481	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	360	0.00	360	0.00	360	0.00
COMMUNICATION SERV & SUPP	0	0.00	10,323	0.00	10,323	0.00	10,323	0.00
PROFESSIONAL SERVICES	335,265	0.00	1,674,177	0.00	1,674,177	0.00	1,674,177	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	385	0.00	385	0.00	385	0.00
M&R SERVICES	0	0.00	2,876	0.00	2,876	0.00	2,876	0.00
OFFICE EQUIPMENT	0	0.00	74	0.00	74	0.00	74	0.00
OTHER EQUIPMENT	0	0.00	23,676	0.00	23,676	0.00	23,676	0.00
BUILDING LEASE PAYMENTS	0	0.00	99	0.00	99	0.00	99	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	0	0.00	882	0.00	882	0.00	882	0.00
TOTAL - EE	341,048	0.00	1,794,378	0.00	1,794,378	0.00	1,794,378	0.00
GRAND TOTAL	\$341,048	0.00	\$1,907,360	2.00	\$1,907,360	2.00	\$1,907,360	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$341,048	0.00	\$1,907,360	2.00	\$1,907,360	2.00	\$1,907,360	2.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILDREN'S SYSTEM OF CARE									
CORE									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	85,492	1.24	140,773	2.20	140,773	2.20	140,773	2.20	
TOTAL - PS	85,492	1.24	140,773	2.20	140,773	2.20	140,773	2.20	
EXPENSE & EQUIPMENT									
DEPT MENTAL HEALTH	48,997	0.00	310,609	0.00	310,609	0.00	310,609	0.00	
TOTAL - EE	48,997	0.00	310,609	0.00	310,609	0.00	310,609	0.00	
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	3,069,962	0.00	5,519,307	0.00	3,519,307	0.00	3,519,307	0.00	
TOTAL - PD	3,069,962	0.00	5,519,307	0.00	3,519,307	0.00	3,519,307	0.00	
TOTAL	3,204,451	1.24	5,970,689	2.20	3,970,689	2.20	3,970,689	2.20	
GRAND TOTAL	\$3,204,451	1.24	\$5,970,689	2.20	\$3,970,689	2.20	\$3,970,689	2.20	

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65196C
Division:	Office of Director		
Core:	Children's System of Care		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	140,773	0	140,773
EE	0	310,609	0	310,609
PSD	0	3,519,307	0	3,519,307
TRF	0	0	0	0
Total	0	3,970,689	0	3,970,689
FTE	0.00	2.20	0.00	2.20

Est. Fringe	0	78,340	0	78,340
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	140,773	0	140,773
EE	0	310,609	0	310,609
PSD	0	3,519,307	0	3,519,307
TRF	0	0	0	0
Total	0	3,970,689	0	3,970,689
FTE	0.00	2.20	0.00	2.20

Est. Fringe	0	78,340	0	78,340
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

This core item includes federal grant funds for two Children's System of Care grants. The Department of Mental Health is working with other state and community agencies, youth and families, focusing on the development of an integrated community-based system of care for children with severe emotional disorders (SED) and their families in targeted areas of the State.

Circle of HOPE - St. Joseph - This is a six-year federal grant (September 30, 2006 - September 29, 2012) that supports the development of a community based, child centered, family driven, and culturally competent integrated system of care for delivering team based behavioral and physical health care in Andrew and Buchanan Counties of Northwest Missouri. Three objectives of the grant pertaining to children include: 1) Integrate mental health within school-based service sites through the Federally Qualified Health Center and other providers in the community; 2) Develop a family driven culturally competent system; and, 3) Build an infrastructure to sustain the system of care.

Transitioning Youth Partnership - This is a five year grant (October 1, 2009 through September 30, 2014) that provides the necessary services and supports to help youth served in our system to successfully transition into adulthood with the ability to live their lives with the highest degree of independence and self-determination possible. The population of focus is youth with serious emotional disturbance (SED) ages 16-18 and young adults between the ages of 18-25 with serious and persistent mental illness (SMI) in Jackson County Missouri. This grant will serve approximately 55 youth and/or young adults each year.

CORE DECISION ITEM

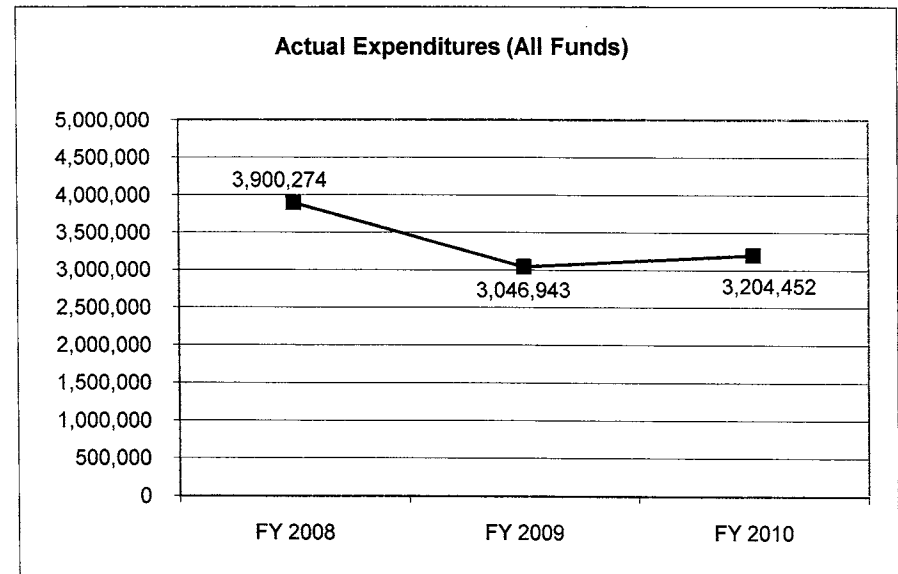
Department:	Mental Health	Budget Unit:	65196C
Division:	Office of Director		
Core:	Children's System of Care		

3. PROGRAM LISTING (list programs included in this core funding)

Children's System of Care

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	7,486,589	7,490,689	5,490,689	5,970,689
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,486,589	7,490,689	5,490,689	N/A
Actual Expenditures (All Funds)	3,900,274	3,046,943	3,204,452	N/A
Unexpended (All Funds)	3,586,315	4,443,746	2,286,237	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,586,315	4,443,746	2,286,237	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

N/A

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH CHILDREN'S SYSTEM OF CARE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	2.20	0	140,773	0	140,773	
				EE	0.00	0	310,609	0	310,609	
				PD	0.00	0	5,519,307	0	5,519,307	
				Total	2.20	0	5,970,689	0	5,970,689	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	431	7245	PD		0.00	0	(2,000,000)	0	(2,000,000)	Reduction of excess authority due to an expiring grant in St. Louis.
Core Reallocation	394	7243	PS		0.00	0	0	0	0	
NET DEPARTMENT CHANGES					0.00	0	(2,000,000)	0	(2,000,000)	
DEPARTMENT CORE REQUEST										
				PS	2.20	0	140,773	0	140,773	
				EE	0.00	0	310,609	0	310,609	
				PD	0.00	0	3,519,307	0	3,519,307	
				Total	2.20	0	3,970,689	0	3,970,689	
GOVERNOR'S RECOMMENDED CORE										
				PS	2.20	0	140,773	0	140,773	
				EE	0.00	0	310,609	0	310,609	
				PD	0.00	0	3,519,307	0	3,519,307	
				Total	2.20	0	3,970,689	0	3,970,689	

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S SYSTEM OF CARE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	5,456	0.16	0	0.00	6,236	0.18	6,236	0.18
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	60,736	1.13	54,500	0.95	54,500	0.95
MENTAL HEALTH MGR B3	5,773	0.08	5,774	0.07	5,774	0.07	5,774	0.07
SPECIAL ASST PROFESSIONAL	74,263	1.00	74,263	1.00	74,263	1.00	74,263	1.00
TOTAL - PS	85,492	1.24	140,773	2.20	140,773	2.20	140,773	2.20
TRAVEL, IN-STATE	5,690	0.00	19,913	0.00	19,913	0.00	19,913	0.00
TRAVEL, OUT-OF-STATE	8,389	0.00	39,330	0.00	39,330	0.00	39,330	0.00
SUPPLIES	30	0.00	1,049	0.00	1,049	0.00	1,049	0.00
PROFESSIONAL DEVELOPMENT	5,067	0.00	4,828	0.00	4,828	0.00	4,828	0.00
COMMUNICATION SERV & SUPP	3,426	0.00	1,409	0.00	1,409	0.00	1,409	0.00
PROFESSIONAL SERVICES	25,311	0.00	233,433	0.00	233,433	0.00	233,433	0.00
BUILDING LEASE PAYMENTS	0	0.00	741	0.00	741	0.00	741	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	983	0.00	983	0.00	983	0.00
MISCELLANEOUS EXPENSES	1,084	0.00	8,923	0.00	8,923	0.00	8,923	0.00
TOTAL - EE	48,997	0.00	310,609	0.00	310,609	0.00	310,609	0.00
PROGRAM DISTRIBUTIONS	3,069,962	0.00	5,519,307	0.00	3,519,307	0.00	3,519,307	0.00
TOTAL - PD	3,069,962	0.00	5,519,307	0.00	3,519,307	0.00	3,519,307	0.00
GRAND TOTAL	\$3,204,451	1.24	\$5,970,689	2.20	\$3,970,689	2.20	\$3,970,689	2.20
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$3,204,451	1.24	\$5,970,689	2.20	\$3,970,689	2.20	\$3,970,689	2.20
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Children's System of Care

Program is found in the following core budget(s): Children's System of Care

1. What does this program do?

Transitions: System of Care Grant - East (St. Louis) - This is a six-year grant (October 1, 2003 - September 30, 2009) that provides funding to develop an integrated community-based system of care for children and youth with SED in the child welfare system and their families in the St. Louis metropolitan area. Building on the long collaborative history of the St. Louis metropolitan area, the Department works in partnership with state and local child serving agencies, community organizations, youth and families. The program has been awarded a one year no cost extension that will continue the program through September 30, 2010. As a result, funding authority for this grant has been core reduced in the FY 2012 Department Request budget.

Circle of HOPE - St. Joseph - This is a six-year federal grant (September 30, 2006 - September 29, 2012) that supports the development of a community based, child centered, family driven, and culturally competent integrated system of care for delivering team based behavioral and physical health care in Andrew and Buchanan Counties of Northwest Missouri. Three objectives of the grant pertaining to children include: 1) Integrate mental health within school-based service sites through the Federally Qualified Health Center and other providers in the community; 2) Develop a family driven culturally competent system; and, 3) Build an infrastructure to sustain the system of care.

Transitioning Youth Partnership - This is a five year grant (October 1, 2009 through September 30, 2014) that provides the necessary services and supports to help youth served in our system to successfully transition into adulthood with the ability to live their lives with the highest degree of independence and self-determination possible. The population of focus is youth with serious emotional disturbance (SED) ages 16-18 and young adults between the ages of 18-25 with serious and persistent mental illness (SMI) in Jackson County, Missouri. This grant will serve approximately 55 youth and/or young adults each year.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Transitions: System of Care - East (6U79 SM56220-01); Circle of HOPE (1U79SM57030); Transitioning Youth Partnership (5H79SM059439-02)

3. Are there federal matching requirements? If yes, please explain.

Yes. In-kind non-federal match dollars.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

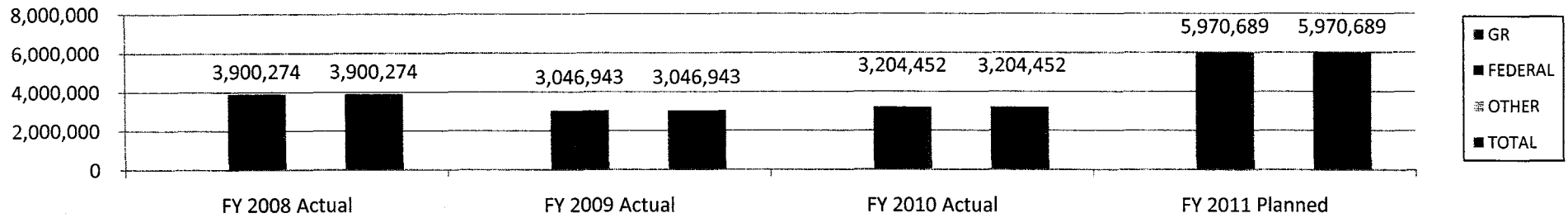
Department: Mental Health

Program Name: Children's System of Care

Program is found in the following core budget(s): Children's System of Care

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

N/A.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Children's System of Care

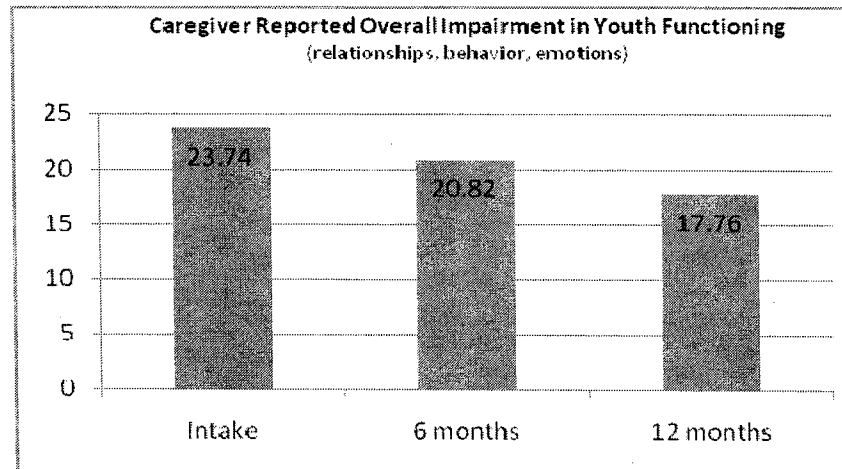
Program is found in the following core budget(s): Children's System of Care

7a. Provide an effectiveness measure.

Circle of Hope

Improve Clinical Outcomes – Number of Respondents = 35

- Days placed in inpatient services decreased.
- Children/youth's behavioral and emotional problems improved.
 - Impairment in relationships, behavior and emotions declined from intake to 6 and 12 months.
 - Internalizing Problems decreased from intake to 6 and 12 months.
 - Externalizing Problems decreased from intake to 6 and 12 months.
 - Total Problems decreased from intake to 6 and 12 months.
- Suicide attempts as reported by the Child/Youth were positive but the opposite was true from the Caregiver perspective.



PROGRAM DESCRIPTION

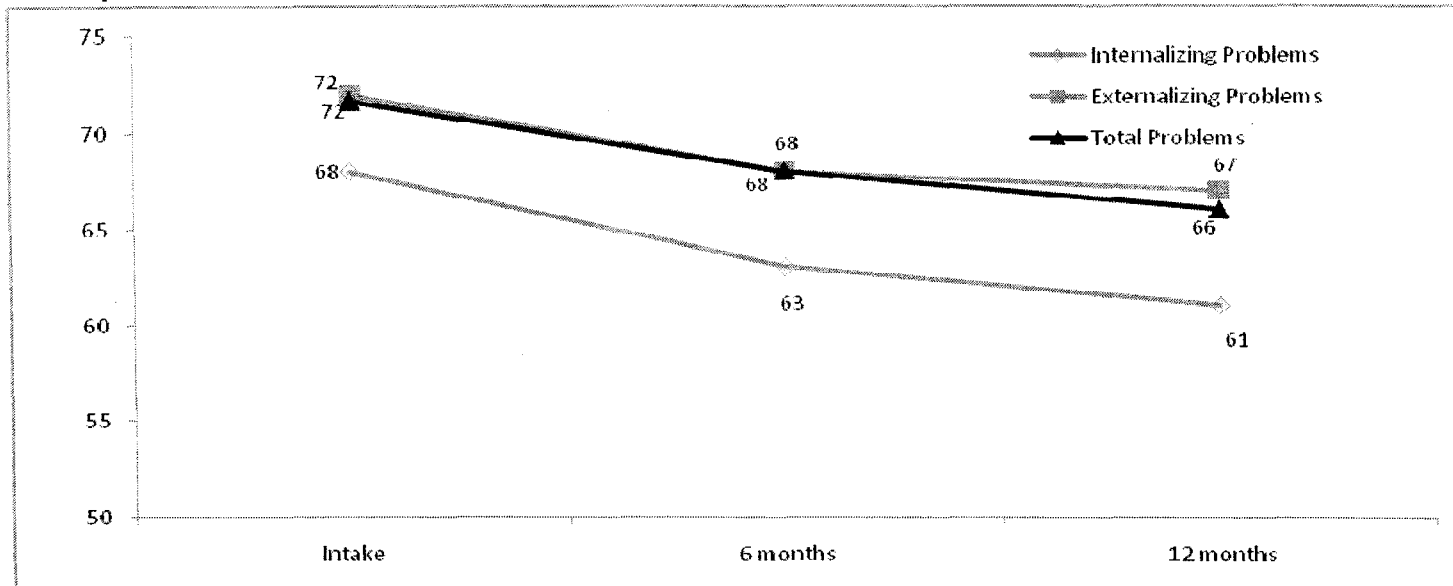
Department: Mental Health

Program Name: Children's System of Care

Program is found in the following core budget(s): Children's System of Care

7a. Provide an effectiveness measure. (Continued)

Improvement in Number of Internalizing Problems, Externalizing Problems, and Total Problems



PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Children's System of Care

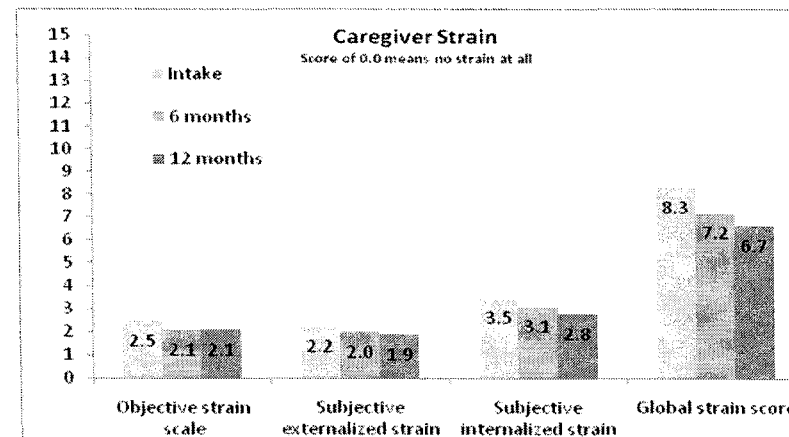
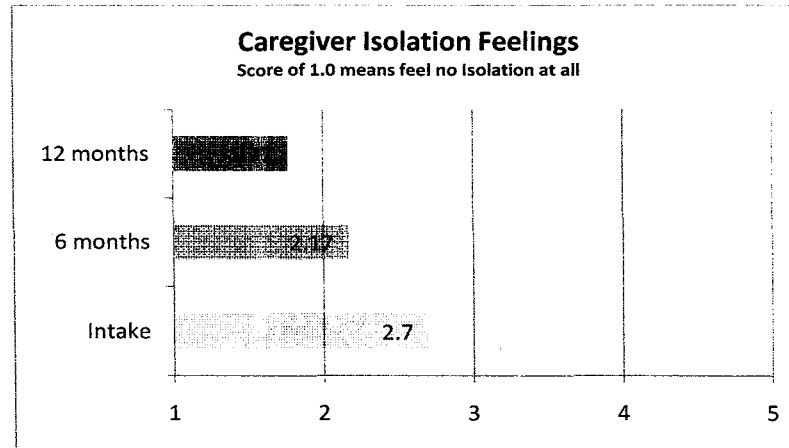
Program is found in the following core budget(s): Children's System of Care

7a. Provide an effectiveness measure. (Continued)

Improve Functioning at Home - Number of Respondents = 30

- Caregivers felt less isolated from intake to 6 and 12 months.
- Caregiver global strain decreased from intake to 6 and 12 months.
- Children/youth were handling daily life better and were getting along better with family members from 6 to 12 months.
- Families were more satisfied with their family life from 6 to 12 months.

5.0 Strongly agree	At 6 months	At 12 months
My child is better at handling daily life.	3.63	3.67
Youth perspective	3.53	3.73
My child gets along better with family members.	3.44	3.63
Youth perspective	3.47	3.67
I am satisfied with our family life right now.	3.07	3.22
Youth perspective	3.73	3.73



PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Children's System of Care

Program is found in the following core budget(s): Children's System of Care

7a. Provide an effectiveness measure. (Continued)

- Scale 0 to 5
- Objective Strain refers to observable disruptions in family and community life (e.g., interruption of personal time, lost work time, increased financial strain).
 - Subjective Externalized Strain refers to negative feelings about the child such as anger, resentment, or embarrassment relating to their child.
 - Subjective Internalized Strain refers to the negative feelings that the caregiver experiences such as worry, guilt, or fatigue as a result of caring for their child.

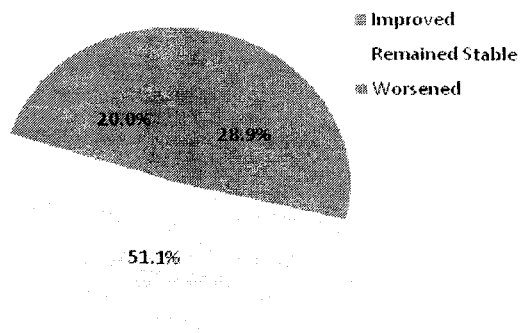
Scale of 0 to 15 → A Global Strain score is calculated by summing the three subscales to provide an indication of the total impact of the special demands on the family.

Intake to 6 months	April 2009	August 2009	December 2009	April 2010	Cohort Benchmark	Cohort Quartile
Family Functioning Improvement Rate	9.3%	7.6%	8.3%	2.5%	5.7%	1 st
Caregiver Strain Improvement Rate	12.5%	14.3%	19.4%	24.4%	32.1%	2 nd

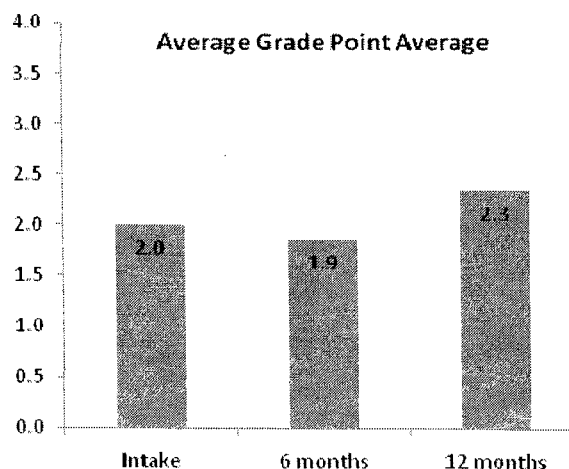
7a. Provide an effectiveness measure. (Continued)

Improve Functioning at School - Number of Respondents = 29

**Change in School Attendance
Intake to 6 months**



Average Grade Point Average



PROGRAM DESCRIPTION

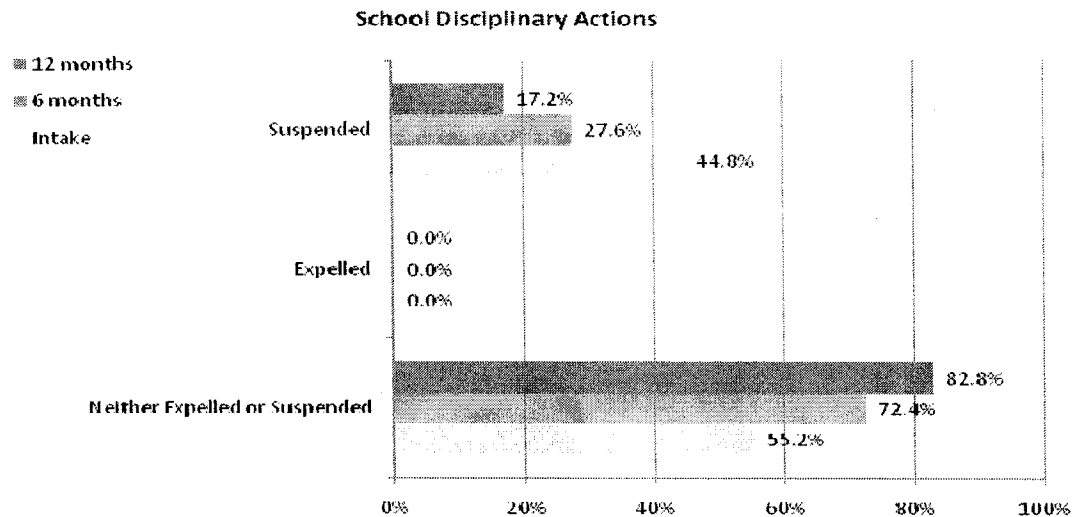
Department: Mental Health

Program Name: Children's System of Care

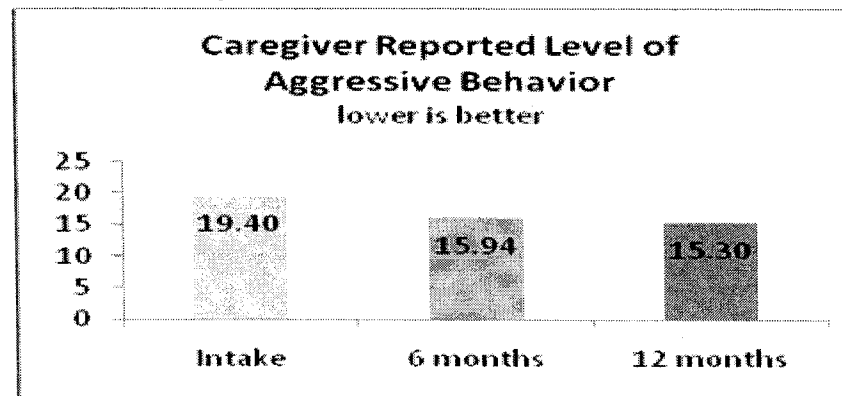
Program is found in the following core budget(s): Children's System of Care

7a. Provide an effectiveness measure. (Continued)

Improve Functioning at School - Number of Respondents = 29



Improve Functioning in Community - Number of Respondents = 35



PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Children's System of Care

Program is found in the following core budget(s): Children's System of Care

7a. Provide an effectiveness measure. (Continued)

Transitioning Youth Partnership began serving youth and young adults April 1, 2010 so no comparative data presently exists. Effectiveness measures that will be reported include Level of Functioning, Stability in Housing, and Educational/Employment status.

7b. Provide an efficiency measure.

The Comprehensive System Management Team (composed of representatives from the state child serving agencies as well as family members) chose the Quality Service Review (QSR) developed by Dr. Ivor Groves as the mechanism to measure system of care quality improvement. QSR is a management tool that measures the quality of interaction between frontline practitioners and children and their families and the effectiveness of the services and supports provided. It is a case based review of practice, results, and working conditions used to both evaluate and stimulate practice development. The QSR process begins with the random selection of a representative group of children and families currently receiving services through the System of Care model within a defined geographic area.

The interviewing of various formal and informal service providers is the most important piece of the QSR as it is through these interviews that the most telling information about the child and family can be discovered. The results for the initial baseline in Missouri were excellent for a first measurement of the quality and consistency of performance of child-serving agencies in counties across the state. The system performed consistently and with diligence for 66% of the children. The review also found that about two out of three are making progress on measures such as academic performance, behavioral improvements, and relationships. A focused review of the Transitions site in 2007 revealed that over 80% identified family support as a positive influence for the child and foster/biological families. The QSR also revealed that stability had been achieved for 70% of the children reviewed.

Transition services are often not provided within one agency, but rather through collaboration between child and adult mental health serving agencies, community groups and organizations and individuals. The Community Supports for Transition Inventory (CSTI) measures the quality improvement of the collaborative system efforts for youth in transition across the domains of Collaborative Oversight, Individualized Transitional Plans, Provider Approach to model development, Fiscal Monitoring, Service/Support Access and State Policy and Funding Support. The CSTI is a web-based survey that will be conducted by Portland State University in years 2 and 4 of the federal funding. Representatives of the Jackson County collaborative, providers, youth and young adults and state agency partners will be surveyed. Results will inform policy and practice.

7c. Provide the number of clients/individuals served, if applicable.

442 Youth.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
HOUSING ASSISTANCE									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	152,488	0.00	300,000	0.00	255,000	0.00	255,000	0.00	0.00
DEPT MENTAL HEALTH	9,309,346	0.00	10,867,802	0.00	10,867,802	0.00	10,867,802	0.00	0.00
TOTAL - PD	9,461,834	0.00	11,167,802	0.00	11,122,802	0.00	11,122,802	0.00	0.00
TOTAL	9,461,834	0.00	11,167,802	0.00	11,122,802	0.00	11,122,802	0.00	0.00
GRAND TOTAL	\$9,461,834	0.00	\$11,167,802	0.00	\$11,122,802	0.00	\$11,122,802	0.00	0.00

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im_disummary

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65198C
Division:	Office of Director		
Core:	Housing Assistance		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	255,000	10,867,802	0	11,122,802
TRF	0	0	0	0
Total	255,000	10,867,802	0	11,122,802
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	255,000	10,867,802	0	11,122,802
TRF	0	0	0	0
Total	255,000	10,867,802	0	11,122,802
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

This core item includes federal grant funds for the Shelter Plus Care Grants. Shelter Plus Care provides rental assistance for homeless individuals with disabilities and their families. Disability is defined by HUD for this program as someone who is seriously mentally ill; has chronic problems with alcohol, drugs, or both; is developmentally disabled or has acquired immunodeficiency syndrome (AIDS) and related diseases. The grants provide rental assistance for permanent housing and must be matched in the aggregate by supportive services that are equal in value to the amount of rental assistance. Goals for participants in the Shelter Plus Care program include obtaining and maintaining stable housing for at least one year; maintaining physical and mental wellness and/or sobriety; obtaining employment/income; and family reunification. This core item also includes a Veteran's Administration per diem grant and GR support for homeless veteran services in St. Louis.

3. PROGRAM LISTING (list programs included in this core funding)

Housing Assistance

CORE DECISION ITEM

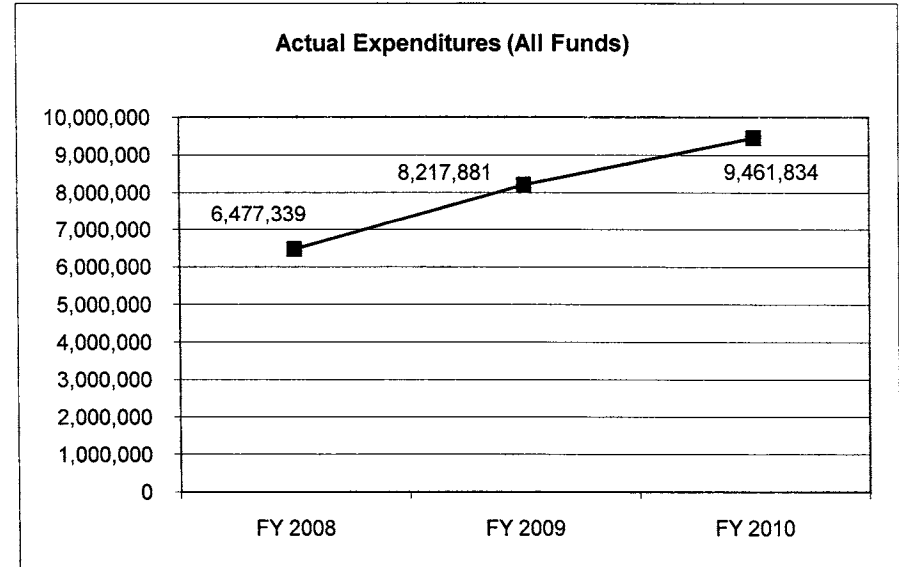
Department: **Mental Health**
 Division: **Office of Director**
 Core: **Housing Assistance**

Budget Unit: **65198C**

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	6,477,339	9,634,506	11,512,052	11,167,802
Less Reverted (All Funds)	0	(9,000)	(147,512)	N/A
Budget Authority (All Funds)	6,477,339	9,625,506	11,364,540	N/A
Actual Expenditures (All Funds)	6,477,339	8,217,881	9,461,834	N/A
Unexpended (All Funds)	0	1,407,625	1,902,706	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	1,407,625	1,902,706	N/A
Other	0	0	0	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Additional Shelter Plus Care grants were awarded in FY 2009 and the department was appropriated an additional \$445,692 in Federal authority. In addition, the department was appropriated an additional \$1,015,000 in funding and authority via the Serving Our Veterans NDI.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH HOUSING ASSISTANCE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PD		0.00	300,000	10,867,802	0	11,167,802	
	Total		0.00	300,000	10,867,802	0	11,167,802	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	430 2792	PD	0.00	(45,000)	0	0	(45,000)	Core reduction associated with the FY 2011 Expenditure Restrictions.
NET DEPARTMENT CHANGES			0.00	(45,000)	0	0	(45,000)	
DEPARTMENT CORE REQUEST								
	PD		0.00	255,000	10,867,802	0	11,122,802	
	Total		0.00	255,000	10,867,802	0	11,122,802	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	255,000	10,867,802	0	11,122,802	
	Total		0.00	255,000	10,867,802	0	11,122,802	

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSING ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	9,461,834	0.00	11,167,802	0.00	11,122,802	0.00	11,122,802	0.00
TOTAL - PD	9,461,834	0.00	11,167,802	0.00	11,122,802	0.00	11,122,802	0.00
GRAND TOTAL	\$9,461,834	0.00	\$11,167,802	0.00	\$11,122,802	0.00	\$11,122,802	0.00
GENERAL REVENUE	\$152,488	0.00	\$300,000	0.00	\$255,000	0.00	\$255,000	0.00
FEDERAL FUNDS	\$9,309,346	0.00	\$10,867,802	0.00	\$10,867,802	0.00	\$10,867,802	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Housing Assistance

Program is found in the following core budget(s): Housing Assistance

1. What does this program do?

This program provides housing assistance to Missourians through the following programs:

- 1) **Shelter Plus Care Grants:** Provides rental assistance for homeless individuals with disabilities and their families. Disability is defined by Housing and Urban Development (HUD) for this program as someone who is seriously mentally ill; has chronic problems with alcohol, drugs, or both; is developmentally disabled or has acquired immunodeficiency syndrome (AIDS) and related diseases. The grants provide rental assistance for long term, permanent housing and must be matched in the aggregate by supportive services that are equal in value to the amount of rental assistance. Goals for participants in the Shelter Plus Care program include obtaining and maintaining stable housing for at least one year; maintaining physical and mental wellness and/or sobriety; obtaining employment/income; and family reunification.
- 2) **Veterans Initiative:** DMH, in collaboration with the St. Patrick Center, utilizes federal grant funding to provide for housing and other supportive services in the St. Louis area. DMH contracts with the St. Patrick Center to provide transitional housing for 24 months and an array of support services including intake and assessment, intensive case management, mental health and substance abuse services, job skills training, independent living skills training, homeless employment assistance, transportation assistance and outreach.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Shelter Plus Care: Federal - 24CFR - Part 582, CFDA 14.238. Veterans Administration Grant Per Diem Program: 38CFR-PART 17, CFDA 64.024.

3. Are there federal matching requirements? If yes, please explain.

Rental assistance must be matched dollar for dollar in services.

4. Is this a federally mandated program? If yes, please explain.

No

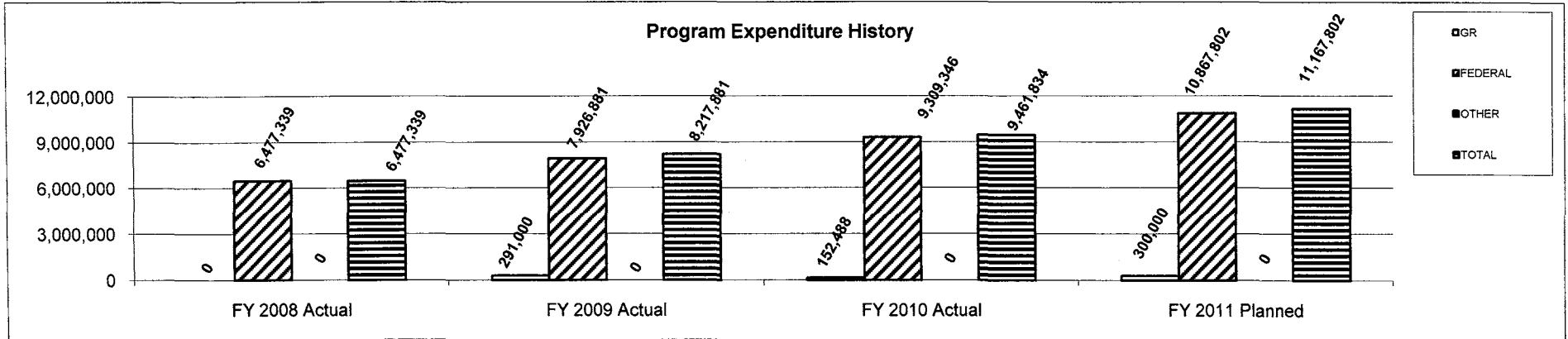
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Housing Assistance

Program is found in the following core budget(s): Housing Assistance

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

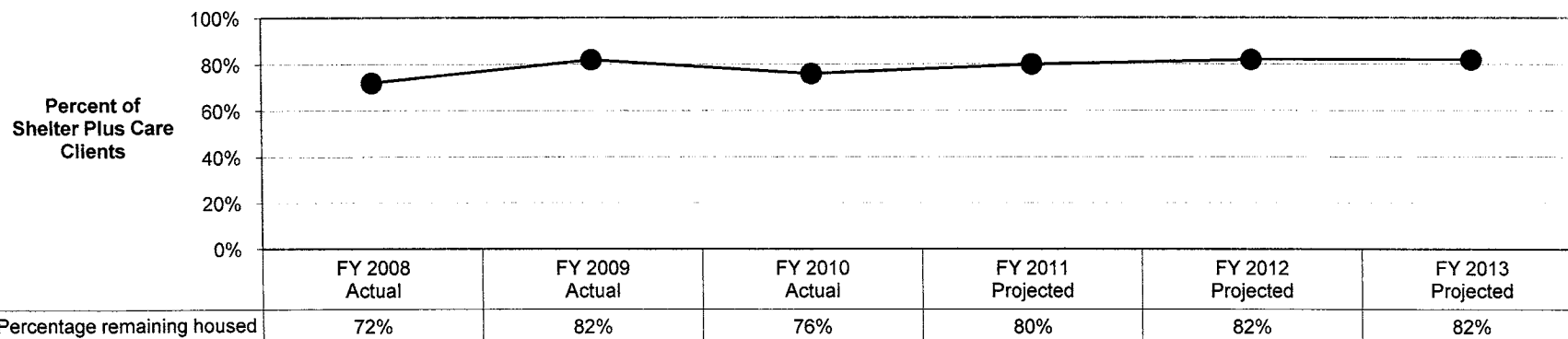
Department: Mental Health

Program Name: Housing Assistance

Program is found in the following core budget(s): Housing Assistance

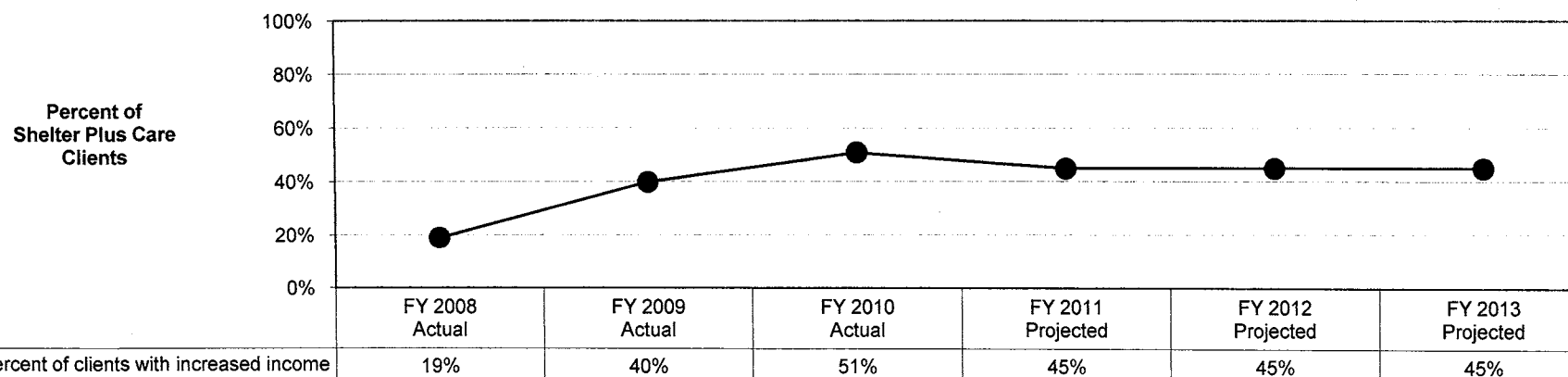
7a. Provide an effectiveness measure.

Percent of Shelter Plus Care Clients That Maintain Housing Stability for One Year



Note: Lower percentage in FY10 is due to the addition of new grants/funding. Thus, housing a number of new individuals and families that have not yet been in Shelter Plus Care for one year.

Percent of Shelter Plus Care Clients That Gain Employment/Increase Income



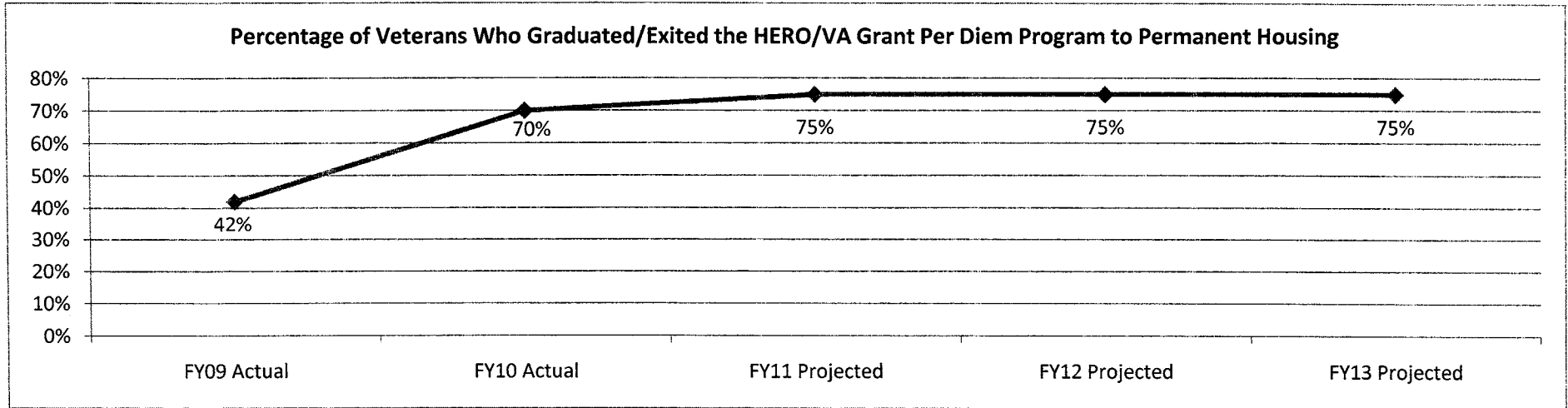
PROGRAM DESCRIPTION

Department: Mental Health

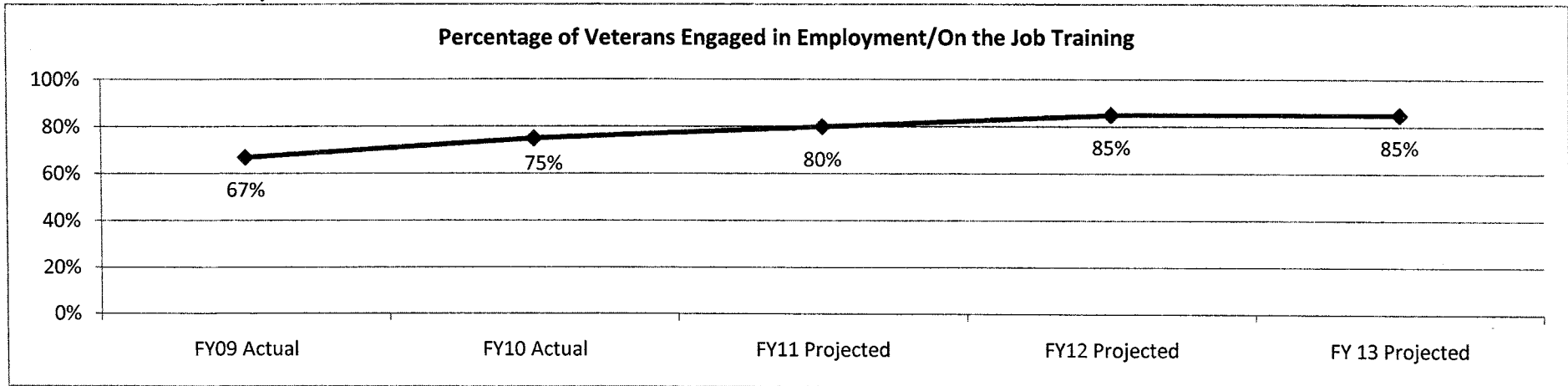
Program Name: Housing Assistance

Program is found in the following core budget(s): Housing Assistance

7a. Provide an effectiveness measure. (Continued)



Note: FY09 was the first year data was collected for this measure. Therefore, FY08 actual data is not available.



Note: FY09 was the first year data was collected for this measure. Therefore, FY08 actual data is not available.

PROGRAM DESCRIPTION

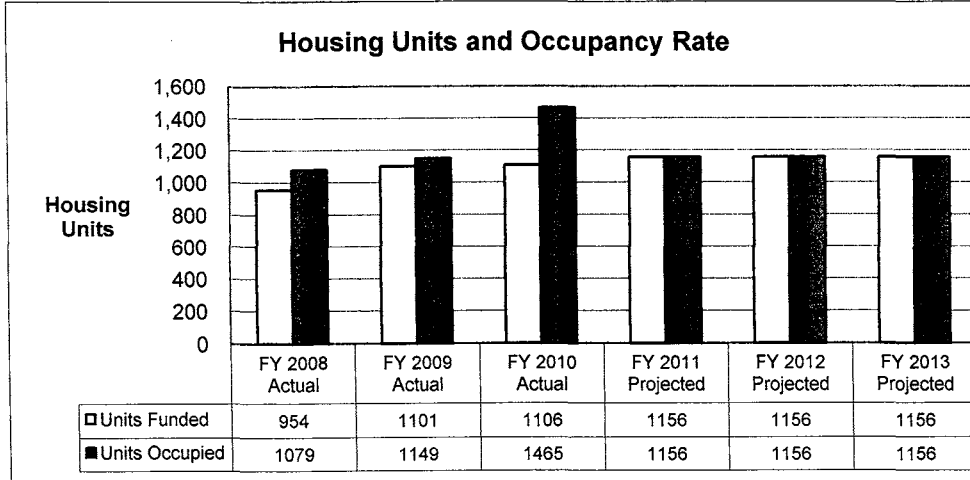
Department: Mental Health

Program Name: Housing Assistance

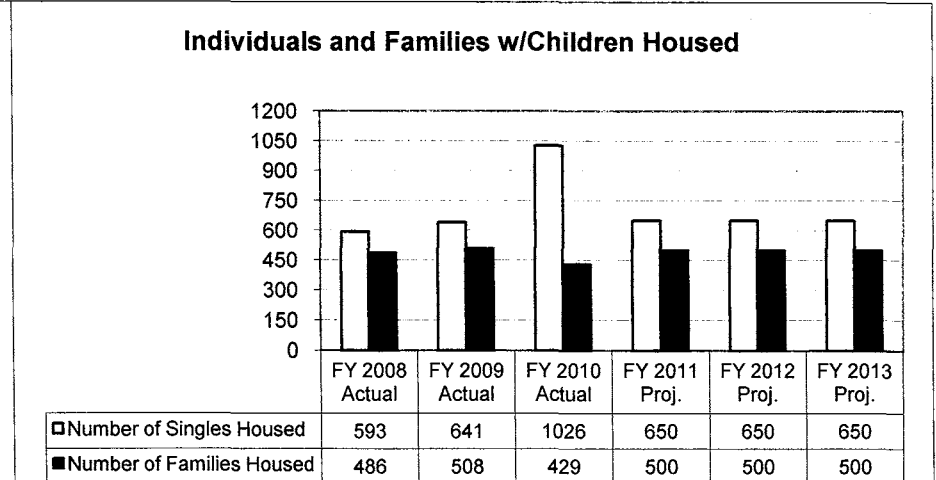
Program is found in the following core budget(s): Housing Assistance

7b. Provide an efficiency measure.

7c. Provide the number of clients served, if applicable.



NOTE: Many tenants have income and pay 30% toward their rent. In some areas rental units are obtained for less than FMR. This results in program savings and the availability of more units.



NOTE: Several new grants began leasing units during FY10. A decrease in the number of families (either applying or next on the wait list) resulted in units going to single individuals in FY10. It is expected the number of individuals housed will go down and the number of families will come back up in FY11.

7d. Provide a customer satisfaction measure, if available.

N/A.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH INTERGOVERNMENTAL TRANSFER								
CORE								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	8,419,942	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
MENTAL HLTH INTERGOVER TRANSFR	4,699,321	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL - PD	13,119,263	0.00	19,000,000	0.00	19,000,000	0.00	19,000,000	0.00
TOTAL	13,119,263	0.00	19,000,000	0.00	19,000,000	0.00	19,000,000	0.00
GRAND TOTAL	\$13,119,263	0.00	\$19,000,000	0.00	\$19,000,000	0.00	\$19,000,000	0.00

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im_disummary

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65237C
Division:	Office of Director		
Core:	Medicaid Payments Related to State Operated ICF/MR UPL Claim Payments		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	11,000,000	8,000,000	19,000,000 E
TRF	0	0	0	0
Total	0	11,000,000	8,000,000	19,000,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Intergovernmental Transfer Fund (IGT) - 0147

Notes: An "E" is requested for Federal Funds Approp 5905.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	11,000,000	8,000,000	19,000,000 E
TRF	0	0	0	0
Total	0	11,000,000	8,000,000	19,000,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Intergovernmental Transfer Fund (IGT) - 0147

Notes: An "E" is recommended for Federal Funds Approp 5905.

2. CORE DESCRIPTION

Federal regulations permit a Medicaid claim based on an established maximum calculation using Medicare rules. The maximum amount that could be paid is called the Upper Payment Limit (UPL). This authority provides the mechanism that allows the State of Missouri to capture additional federal funds from the UPL claim on the state-operated ICF/MR facilities (DD habilitation centers).

The Upper Payment Limit regulation was established in 1981 and was initially designed to:

- Set a maximum cap/ceiling on payments to facilities
- Allow states the flexibility to pay providers differently accounting for higher costs
- Set reasonable rates that reflect the volume and costs of Medicaid services, and
- Ensure that safety net services would be sufficiently funded.

This authority provides the mechanism to capture the additional federal funds.

CORE DECISION ITEM

Department: Mental Health Budget Unit: 65237C
 Division: Office of Director
 Core: Medicaid Payments Related to State Operated ICF/MR UPL Claim Payments

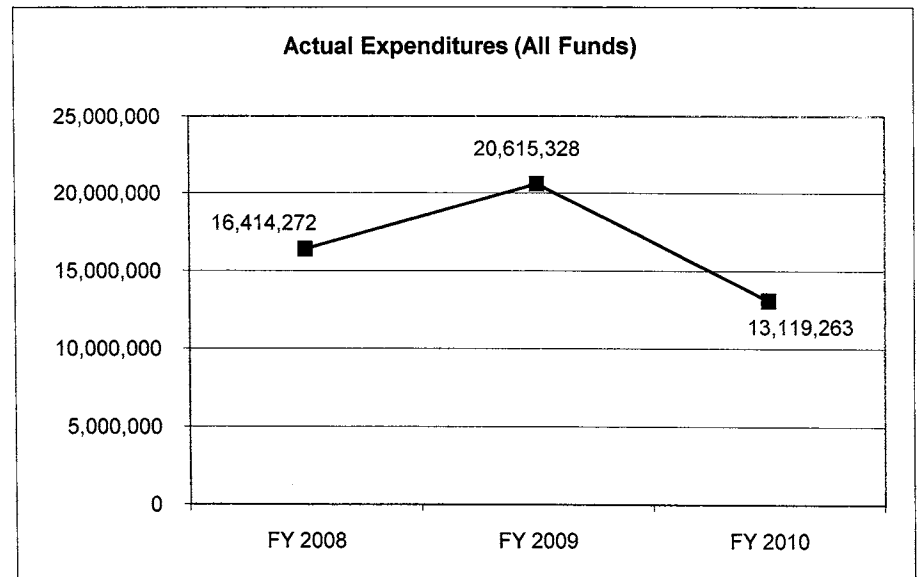
3. PROGRAM LISTING (list programs included in this core funding)

Not Applicable

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.	
Appropriation (All Funds)	19,000,000	20,987,140	19,000,000	19,000,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	19,000,000	20,987,140	19,000,000	N/A	
Actual Expenditures (All Funds)	16,414,272	20,615,328	13,119,263	N/A	
Unexpended (All Funds)	2,585,728	371,812	5,880,737	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	787,861	0	2,580,058	N/A	
Other	1,797,867	371,812	3,300,679	N/A	

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) An "E" increase was processed for the Federal appropriation during the fiscal year.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH DMH INTERGOVERNMENTAL TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	11,000,000	8,000,000	19,000,000	
	Total	0.00	0	11,000,000	8,000,000	19,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	11,000,000	8,000,000	19,000,000	
	Total	0.00	0	11,000,000	8,000,000	19,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	11,000,000	8,000,000	19,000,000	
	Total	0.00	0	11,000,000	8,000,000	19,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH INTERGOVERNMENTAL TRANSFER								
CORE								
PROGRAM DISTRIBUTIONS	13,119,263	0.00	19,000,000	0.00	19,000,000	0.00	19,000,000	0.00
TOTAL - PD	13,119,263	0.00	19,000,000	0.00	19,000,000	0.00	19,000,000	0.00
GRAND TOTAL	\$13,119,263	0.00	\$19,000,000	0.00	\$19,000,000	0.00	\$19,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$8,419,942	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00
OTHER FUNDS	\$4,699,321	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CERT PUBLIC EXPEND GR TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	76,729,543	0.00	147,900,000	0.00	147,900,000	0.00	147,900,000	0.00
TOTAL - TRF	76,729,543	0.00	147,900,000	0.00	147,900,000	0.00	147,900,000	0.00
TOTAL	76,729,543	0.00	147,900,000	0.00	147,900,000	0.00	147,900,000	0.00
GRAND TOTAL	\$76,729,543	0.00	\$147,900,000	0.00	\$147,900,000	0.00	\$147,900,000	0.00

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im_disummary

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65237C
Division:	Office of Director		
Core:	Intergovernmental Transfer/Disproportionate		
	Share Payments		

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	147,900,000	0	0	147,900,000 E	TRF	147,900,000	0	0	147,900,000 E
Total	147,900,000	0	0	147,900,000 E	Total	147,900,000	0	0	147,900,000 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.
Notes: An "E" is requested for GR approp T159.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.
Notes: An "E" is recommended for GR approp T159.

2. CORE DESCRIPTION

This appropriated transfer section provides an accounting mechanism to reconcile disproportionate share payments for CPS psychiatric hospitals, Community Psychiatric Rehabilitation (CPR) and Comprehensive Substance Abuse Treatment and Rehabilitation (CSTAR) as required by the Centers for Medicare & Medicaid Services (CMS).

3. PROGRAM LISTING (list programs included in this core funding)

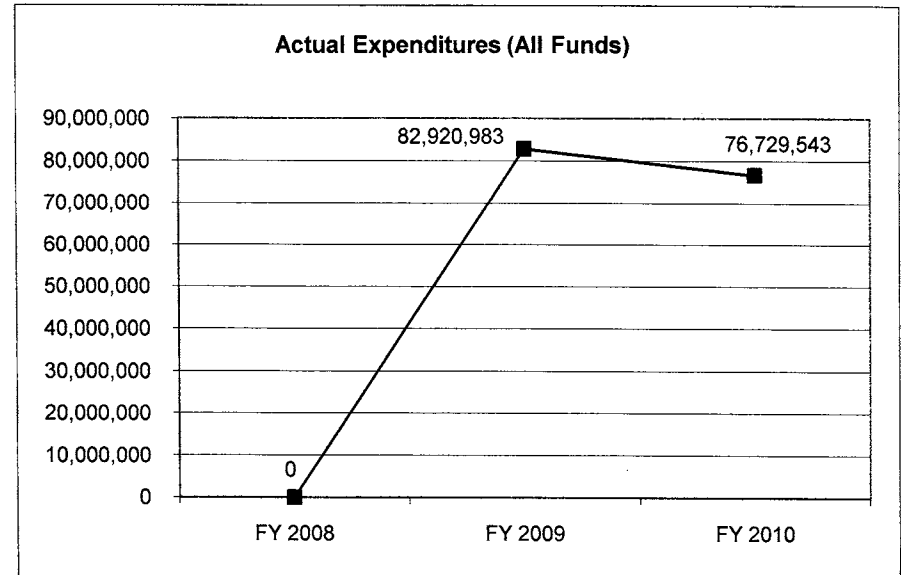
Not applicable.

CORE DECISION ITEM

Department: <u>Mental Health</u>	Budget Unit: <u>65237C</u>
Division: <u>Office of Director</u>	
Core: <u>Intergovernmental Transfer/Disproportionate</u>	
<u>Share Payments</u>	

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.	
Appropriation (All Funds)	0	82,920,984	82,200,000	147,900,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	0	82,920,984	82,200,000	N/A	
Actual Expenditures (All Funds)	0	82,920,983	76,729,543	N/A	
Unexpended (All Funds)	0	1	5,470,457	N/A	
Unexpended, by Fund:					
General Revenue	0	1	5,470,457	N/A	
Federal	0	0	0	N/A	
Other	0	0	0	N/A	
		(1)		(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1)** This appropriated transfer section from FED to GR was created in FY09.
- (2)** Received additional appropriation authority (\$65,700,000) in FY11 to include CPR and CSTAR expenditures.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH CERT PUBLIC EXPEND GR TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	147,900,000	0	0	147,900,000	
	Total	0.00	147,900,000	0	0	147,900,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	147,900,000	0	0	147,900,000	
	Total	0.00	147,900,000	0	0	147,900,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	147,900,000	0	0	147,900,000	
	Total	0.00	147,900,000	0	0	147,900,000	

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CERT PUBLIC EXPEND GR TRANSFER								
CORE								
TRANSFERS OUT	76,729,543	0.00	147,900,000	0.00	147,900,000	0.00	147,900,000	0.00
TOTAL - TRF	76,729,543	0.00	147,900,000	0.00	147,900,000	0.00	147,900,000	0.00
GRAND TOTAL	\$76,729,543	0.00	\$147,900,000	0.00	\$147,900,000	0.00	\$147,900,000	0.00
GENERAL REVENUE	\$76,729,543	0.00	\$147,900,000	0.00	\$147,900,000	0.00	\$147,900,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
GENERAL REVENUE TRANSFER									
CORE									
FUND TRANSFERS									
DEPT MENTAL HEALTH	850,000	0.00	850,000	0.00	850,000	0.00	1,550,000	0.00	
TOTAL - TRF	850,000	0.00	850,000	0.00	850,000	0.00	1,550,000	0.00	
TOTAL	850,000	0.00	850,000	0.00	850,000	0.00	1,550,000	0.00	
Additional Federal Transfer - 1650014									
FUND TRANSFERS									
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,256,854	0.00	
TOTAL - TRF	0	0.00	0	0.00	0	0.00	1,256,854	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,256,854	0.00	
GRAND TOTAL	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00	\$2,806,854	0.00	

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65248C
Division:	Office of Director		
Core:	General Revenue Transfer Section		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	850,000	0	850,000
Total	0	850,000	0	850,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	1,550,000	0	1,550,000
Total	0	1,550,000	0	1,550,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

2. CORE DESCRIPTION

This transfer section reflects earnings being deposited to General Revenue. This appropriated transfer section allows for Medicaid earnings generated by the Department to be transferred to General Revenue to support programs appropriated to the Department as General Revenue.

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

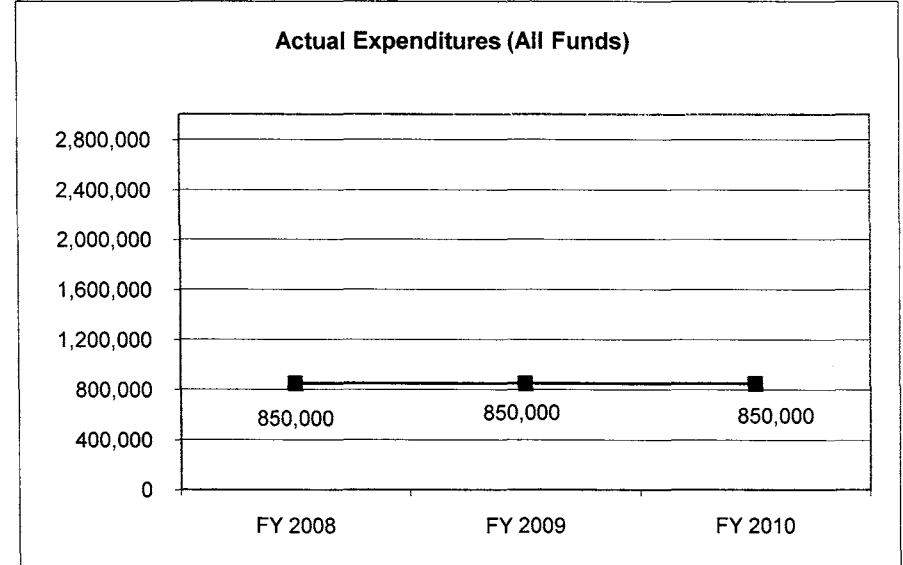
CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: General Revenue Transfer Section

Budget Unit: 65248C

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	850,000	850,000	850,000	850,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	850,000	850,000	850,000	N/A
Actual Expenditures (All Funds)	850,000	850,000	850,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

None

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH **GENERAL REVENUE TRANSFER**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		TRF	0.00	0	850,000	0	850,000	
		Total	0.00	0	850,000	0	850,000	
DEPARTMENT CORE REQUEST								
		TRF	0.00	0	850,000	0	850,000	
		Total	0.00	0	850,000	0	850,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2088 T047	TRF	0.00	0	700,000	0	700,000	Combines Section 10.075 &10.085
NET GOVERNOR CHANGES			0.00	0	700,000	0	700,000	
GOVERNOR'S RECOMMENDED CORE								
		TRF	0.00	0	1,550,000	0	1,550,000	
		Total	0.00	0	1,550,000	0	1,550,000	

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENERAL REVENUE TRANSFER								
CORE								
TRANSFERS OUT	850,000	0.00	850,000	0.00	850,000	0.00	1,550,000	0.00
TOTAL - TRF	850,000	0.00	850,000	0.00	850,000	0.00	1,550,000	0.00
GRAND TOTAL	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00	\$1,550,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00	\$1,550,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Mental Health
Division: Office of the Director
DI Name: Additional Federal Transfer Authority **DI#** 1650014

Budget Unit: 65248C

1. AMOUNT OF REQUEST

FY 2012 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	1,256,854	0	1,256,854 E
Total	0	1,256,854	0	1,256,854 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Note: An "E" is recommended for Federal funds approp. T047

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Transfer Section</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This item is for additional federal authority to allow for the movement of one-time federal reimbursements to General Revenue. These one-time reimbursements are being generated as a result of additional earnings above projected estimates for ICF/MR Provider Tax.

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit: 65248C
Division: Office of the Director	
DI Name: Additional Federal Transfer Authority DI# 1650014	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Not applicable.

GOVERNOR RECOMMENDS:

The amount recommended will allow DMH to transfer funding from one-time federal earnings into GR.

Additional earnings above projected estimates for:
 ICP/MR Provider Tax \$1,256,854

HB Section	Approp	Type	Fund	Amount
10.075 - Federal to General Revenue Transfer	T047	TRF	0148	\$1,256,854 E

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS

Not Applicable.

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit: 65248C
Division: Office of the Director	
DI Name: Additional Federal Transfer Authority	DI# 1650014

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Transfers			1,256,854 E				1,256,854 E		0
Total TRF	0		1,256,854 E		0		1,256,854 E		0
Grand Total	0	0.0	1,256,854	0.0	0	0.0	1,256,854	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an effectiveness measure. N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable. N/A</p>	<p>6b. Provide an efficiency measure. N/A</p> <p>6d. Provide a customer satisfaction measure, if available. N/A</p>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
N/A

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENERAL REVENUE TRANSFER								
Additional Federal Transfer - 1650014								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	1,256,854	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	1,256,854	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,256,854	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,256,854	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DSH TRANSFER									
CORE									
FUND TRANSFERS									
DEPT MENTAL HEALTH	39,808,355	0.00	37,304,309	0.00	37,304,309	0.00	37,304,309	0.00	
TOTAL - TRF	39,808,355	0.00	37,304,309	0.00	37,304,309	0.00	37,304,309	0.00	
TOTAL	39,808,355	0.00	37,304,309	0.00	37,304,309	0.00	37,304,309	0.00	
GRAND TOTAL	\$39,808,355	0.00	\$37,304,309	0.00	\$37,304,309	0.00	\$37,304,309	0.00	

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65250C
Division:	Office of Director		
Core:	DSH Transfer Section		

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	37,304,309	0	37,304,309	TRF	0	37,304,309	0	37,304,309
Total	0	37,304,309	0	37,304,309	Total	0	37,304,309	0	37,304,309
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Notes: An "E" is requested for Federal Funds Approp T906.

Other Funds: None.

Notes: An "E" is recommended for Federal Funds Approp T906.

2. CORE DESCRIPTION

This is an appropriated transfer section that allows for the movement of a portion of Disproportionate Share Hospital program (DSH) federal reimbursements to General Revenue.

The DSH program allows states to leverage additional federal funds intended to ease the burden of serving the underinsured. Under the DSH program, hospitals that serve a high proportion of MO HealthNet, low-income Medicare and uninsured patients are eligible for additional state payments, matched at the regular federal matching rate.

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

CORE DECISION ITEM

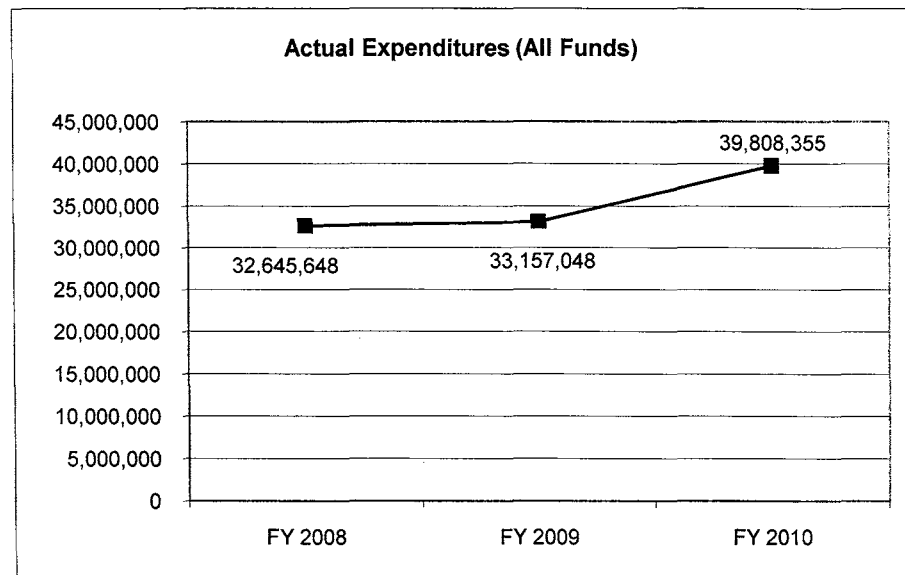
Department: Mental Health
Division: Office of Director
Core: DSH Transfer Section

Budget Unit: 65250C

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.	
Appropriation (All Funds)	37,304,309	37,304,309	39,808,355	37,304,309	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	37,304,309	37,304,309	39,808,355	N/A	
Actual Expenditures (All Funds)	32,645,648	33,157,048	39,808,355	N/A	
Unexpended (All Funds)	4,658,661	4,147,261	0	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	4,658,661	4,147,261	0	N/A	
Other	0	0	0	N/A	

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) The "E" was increased by \$2,504,046 in FY10.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

DSH TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	37,304,309	0	37,304,309	
	Total	0.00	0	37,304,309	0	37,304,309	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	37,304,309	0	37,304,309	
	Total	0.00	0	37,304,309	0	37,304,309	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	37,304,309	0	37,304,309	
	Total	0.00	0	37,304,309	0	37,304,309	

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DSH TRANSFER								
CORE								
TRANSFERS OUT	39,808,355	0.00	37,304,309	0.00	37,304,309	0.00	37,304,309	0.00
TOTAL - TRF	39,808,355	0.00	37,304,309	0.00	37,304,309	0.00	37,304,309	0.00
GRAND TOTAL	\$39,808,355	0.00	\$37,304,309	0.00	\$37,304,309	0.00	\$37,304,309	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$39,808,355	0.00	\$37,304,309	0.00	\$37,304,309	0.00	\$37,304,309	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MRDD GR TRANSFER									
CORE									
FUND TRANSFERS									
DEPT MENTAL HEALTH	700,000	0.00	700,000	0.00	700,000	0.00	0	0.00	
TOTAL - TRF	700,000	0.00	700,000	0.00	700,000	0.00	0	0.00	
TOTAL	700,000	0.00	700,000	0.00	700,000	0.00	0	0.00	
GRAND TOTAL	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$0	0.00	

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CORE DECISION ITEM

Department: Mental Health Division: Office of Director Core: DD Fed to GR Approp Transfer	Budget Unit: 65252C
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1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	700,000	0	700,000	TRF	0	0	0	0
Total	0	700,000	0	700,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None.					Other Funds: None.				

2. CORE DESCRIPTION
This appropriated transfer section allows for the transfer of approximately \$700,000 in earnings generated from a revenue maximization project to be transferred to GR for the purpose of funding the Habilitation Centers Staffing Standards Pool.

3. PROGRAM LISTING (list programs included in this core funding)
Not applicable.

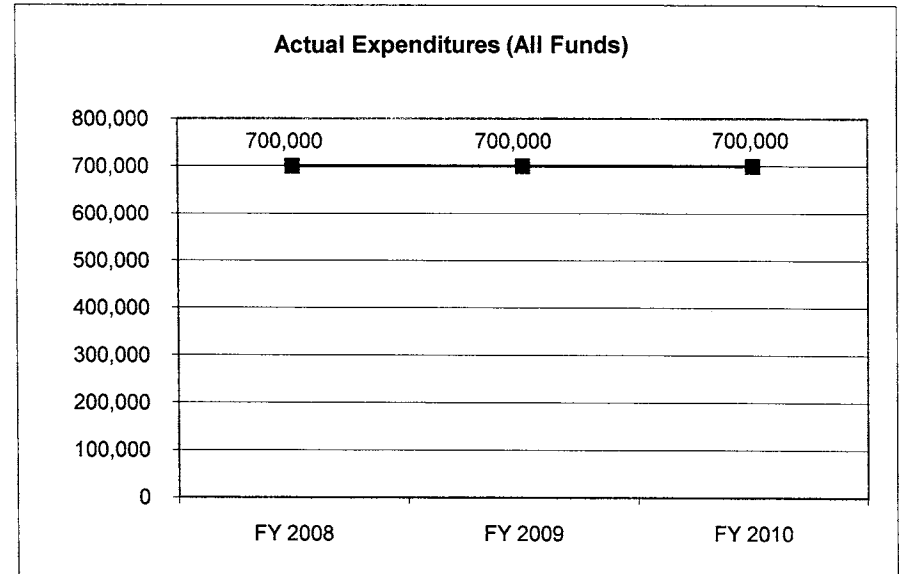
CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: DD Fed to GR Approp Transfer

Budget Unit: 65252C

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	700,000	700,000	700,000	700,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	700,000	700,000	700,000	N/A
Actual Expenditures (All Funds)	700,000	700,000	700,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

None.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH MRDD GR TRANSFER

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			TRF	0.00	0	700,000	0	700,000	
			Total	0.00	0	700,000	0	700,000	
DEPARTMENT CORE REQUEST									
			TRF	0.00	0	700,000	0	700,000	
			Total	0.00	0	700,000	0	700,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reallocation	2087 T563	TRF		0.00	0	(700,000)	0	(700,000)	Combines Section 10.075 & 10.085
NET GOVERNOR CHANGES				0.00	0	(700,000)	0	(700,000)	
GOVERNOR'S RECOMMENDED CORE									
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MRDD GR TRANSFER								
CORE								
TRANSFERS OUT	700,000	0.00	700,000	0.00	700,000	0.00	0	0.00
TOTAL - TRF	700,000	0.00	700,000	0.00	700,000	0.00	0	0.00
GRAND TOTAL	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Section Totals

**FY 2012 BUDGET OCTOBER REQUEST
OFFICE OF DIRECTOR**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$8,146,203	115.99	\$196,199	0.00	\$8,342,402	115.99
FEDERAL	0148	\$34,504,759	32.92	\$62,000	1.00	\$34,566,759	33.92
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$100	0.00	\$0	0.00	\$100	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$8,000,100	0.00	\$0	0.00	\$8,000,100	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$100	0.00	\$0	0.00	\$100	0.00
COMPULSIVE GAMBLERS FUND	0249	\$100	0.00	\$0	0.00	\$100	0.00
HEALTH INITIATIVES FUND	0275	\$100	0.00	\$0	0.00	\$100	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$100,100	0.00	\$0	0.00	\$100,100	0.00
INMATE REVOLVING FUND	0540	\$100	0.00	\$0	0.00	\$100	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$100	0.00	\$0	0.00	\$100	0.00
DEBT OFFSET ESCROW	0753	\$70,000	0.00	\$0	0.00	\$70,000	0.00
LIFE SCIENCES RESEARCH TRUST FUND	0763	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$1,647,161	11.50	\$0	0.00	\$1,647,161	11.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$100	0.00	\$0	0.00	\$100	0.00
HOME & COMM-BASED DEVEL DISAB FUND	0933	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL STABILIZATION FUND	2000	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$52,469,023	160.41	\$258,199	1.00	\$52,727,222	161.41

These totals include the following funds: Mental Health Interagency Payment Fund, Debt Offset Escrow and Health Care Technology Fund. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

**FY 2012 BUDGET GOVERNOR RECOMMENDS
OFFICE OF DIRECTOR**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$8,092,800	115.99	\$132,797	0.00	\$8,225,597	115.99
FEDERAL	0148	\$34,504,759	32.92	\$62,000	1.00	\$34,566,759	33.92
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$100	0.00	\$0	0.00	\$100	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$8,000,100	0.00	\$0	0.00	\$8,000,100	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$100	0.00	\$0	0.00	\$100	0.00
HEALTH INITIATIVES FUND	0275	\$100	0.00	\$0	0.00	\$100	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$100,100	0.00	\$0	0.00	\$100,100	0.00
INMATE REVOLVING FUND	0540	\$100	0.00	\$0	0.00	\$100	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$100	0.00	\$0	0.00	\$100	0.00
DEBT OFFSET ESCROW	0753	\$70,000	0.00	\$0	0.00	\$70,000	0.00
LIFE SCIENCES RESEARCH TRUST FUND	0763	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$1,647,161	11.50	\$0	0.00	\$1,647,161	11.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$100	0.00	\$0	0.00	\$100	0.00
HOME & COMM-BASED DEVEL DISAB FUND	0933	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL STABILIZATION FUND	2000	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$52,415,520	160.41	\$194,797	1.00	\$52,610,317	161.41

These totals include the following funds: Mental Health Interagency Payment Fund, Debt Offset Escrow and Health Care Technology Fund. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	909,320	15.04	927,589	16.28	927,589	16.28	907,483	15.78
DEPT MENTAL HEALTH	775,395	17.98	867,669	20.53	864,468	20.89	864,468	20.89
HEALTH INITIATIVES	43,717	0.97	45,069	1.00	45,069	1.00	45,069	1.00
MENTAL HEALTH EARNINGS FUND	114,061	2.92	117,035	3.50	117,035	3.50	117,035	3.50
TOTAL - PS	1,842,493	36.91	1,957,362	41.31	1,954,161	41.67	1,934,055	41.17
EXPENSE & EQUIPMENT								
GENERAL REVENUE	24,299	0.00	23,233	0.00	22,655	0.00	22,112	0.00
DEPT MENTAL HEALTH	102,683	0.00	183,541	0.00	183,541	0.00	180,565	0.00
MENTAL HEALTH EARNINGS FUND	33,315	0.00	49,398	0.00	49,398	0.00	49,398	0.00
TOTAL - EE	160,297	0.00	256,172	0.00	255,594	0.00	252,075	0.00
TOTAL	2,002,790	36.91	2,213,534	41.31	2,209,755	41.67	2,186,130	41.17
GRAND TOTAL	\$2,002,790	36.91	\$2,213,534	41.31	\$2,209,755	41.67	\$2,186,130	41.17

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66105C
Division:	Alcohol and Drug Abuse		
Core:	ADA Administration		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	927,589	864,468	162,104	1,954,161
EE	22,655	183,541	49,398	255,594
PSD	0	0	0	0
TRF	0	0	0	0
Total	950,244	1,048,009	211,502	2,209,755

FTE	16.28	20.89	4.50	41.67
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Est. Fringe	516,203	481,076	90,211	1,087,491
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) \$45,069
Mental Health Earnings Fund (MHEF) (0288) \$166,433

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	907,483	864,468	162,104	1,934,055
EE	22,112	180,565	49,398	252,075
PSD	0	0	0	0
TRF	0	0	0	0
Total	929,595	1,045,033	211,502	2,186,130

FTE	15.78	20.89	4.50	41.17
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Est. Fringe	505,014	481,076	90,211	1,076,302
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) \$45,069
Mental Health Earnings Fund (MHEF) (0288) \$166,433

2. CORE DESCRIPTION

The Division of Alcohol and Drug Abuse (ADA) is responsible for ensuring that prevention and treatment services are accessible to persons with substance abuse disorders, those at risk of substance abuse, and compulsive gamblers. In order to carry out its mission, the Division of ADA provides services to individuals through 212 community providers. The Division serves approximately 46,500 individuals needing substance abuse and compulsive gambling services. In addition, approximately 300,000 individuals are impacted through the Division's Prevention programming, and 26,000 through the Substance Abuse Traffic Offender Program (SATOP). This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs by establishing policies and procedures, paying invoices, managing grants and contracts, providing technical assistance, and preventing fraud, waste, and abuse.

3. PROGRAM LISTING (list programs included in this core funding)

ADA Administration

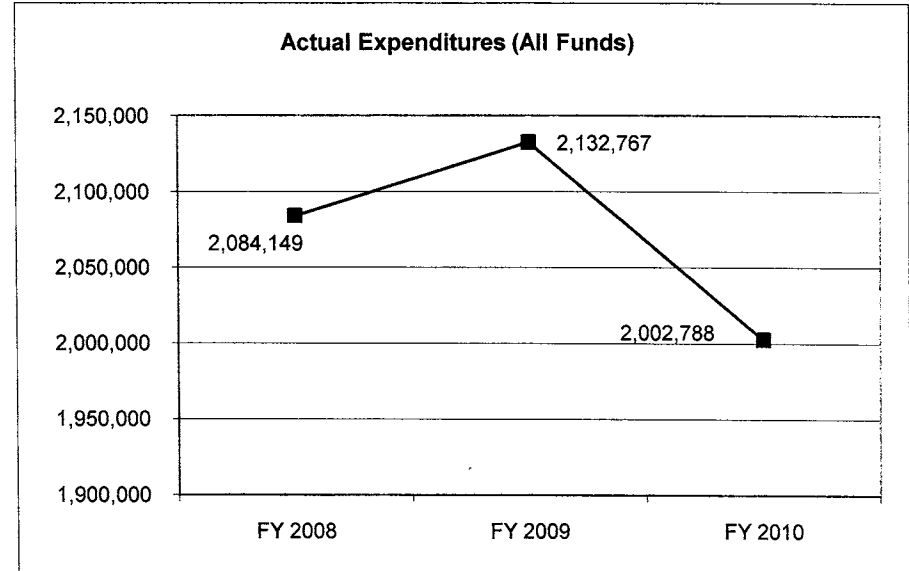
CORE DECISION ITEM

Department: **Mental Health**
 Division: **Alcohol and Drug Abuse**
 Core: **ADA Administration**

Budget Unit: **66105C**

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	2,303,944	2,402,820	2,341,133	2,213,534
Less Reverted (All Funds)	0	0	(110,228)	N/A
Budget Authority (All Funds)	2,303,944	2,402,820	2,230,905	N/A
Actual Expenditures (All Funds)	2,084,149	2,132,767	2,002,788	N/A
Unexpended (All Funds)	219,795	270,053	228,117	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	208,995	257,766	209,061	N/A
Other	10,800	12,287	19,056	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

None.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH ADA ADMINISTRATION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	41.31	927,589	867,669	162,104	1,957,362	
				EE	0.00	23,233	183,541	49,398	256,172	
				Total	41.31	950,822	1,051,210	211,502	2,213,534	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	133	2150	EE		0.00	(578)	0	0	(578)	Core reduction associated with the FY 2011 Expenditure Restrictions.
Core Reallocation	130	2151	PS		(0.14)	0	(28,643)	0	(28,643)	Reallocation of federal authority from ADA Administration to Director's Office.
Core Reallocation	132	2151	PS		0.50	0	25,442	0	25,442	Realign duties from Prevention to ADA Administration due to expiring federal grant.
Core Reallocation	135	2151	PS		0.00	0	0	0	(0)	
Core Reallocation	135	2149	PS		(0.00)	0	0	0	0	
NET DEPARTMENT CHANGES					0.36	(578)	(3,201)	0	(3,779)	
DEPARTMENT CORE REQUEST										
				PS	41.67	927,589	864,468	162,104	1,954,161	
				EE	0.00	22,655	183,541	49,398	255,594	
				Total	41.67	950,244	1,048,009	211,502	2,209,755	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Transfer Out	2091	2149	PS		(0.50)	(20,106)	0	0	(20,106)	Transfer to MMAC
Transfer Out	2091	2150	EE		0.00	(332)	0	0	(332)	Transfer to MMAC
Transfer Out	2091	2152	EE		0.00	0	(2,976)	0	(2,976)	Transfer to MMAC

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

ADA ADMINISTRATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1717 2150	EE	0.00	(211)	0	0	(211)	FY12 Core Reductions
NET GOVERNOR CHANGES			(0.50)	(20,649)	(2,976)	0	(23,625)	
GOVERNOR'S RECOMMENDED CORE								
		PS	41.17	907,483	864,468	162,104	1,934,055	
		EE	0.00	22,112	180,565	49,398	252,075	
Total			41.17	929,595	1,045,033	211,502	2,186,130	

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	91,692	3.00	91,693	3.00	91,692	3.00	91,692	3.00
OFFICE SUPPORT ASST (KEYBRD)	24,576	1.00	24,576	1.00	24,576	1.00	24,576	1.00
SR OFC SUPPORT ASST (KEYBRD)	103,403	3.96	77,820	3.00	79,080	3.00	79,080	3.00
ACCOUNTANT I	29,581	1.00	29,580	1.00	29,580	1.00	29,580	1.00
RESEARCH ANAL II	11,237	0.32	35,316	1.00	35,316	1.00	35,316	1.00
RESEARCH ANAL III	40,968	1.00	40,968	1.00	40,968	1.00	40,968	1.00
RESEARCH ANAL IV	48,084	1.00	48,084	1.00	48,084	1.00	48,084	1.00
MANAGEMENT ANALYSIS SPEC II	80,424	2.00	80,424	2.00	80,424	2.00	80,424	2.00
PROGRAM SPECIALIST II MH	172,144	3.99	172,845	4.00	172,845	4.00	152,739	3.50
FISCAL & ADMINISTRATIVE MGR B2	95,148	1.71	55,000	1.00	111,680	2.00	111,680	2.00
MENTAL HEALTH MGR B1	95,310	1.89	116,900	2.30	101,000	2.00	101,000	2.00
MENTAL HEALTH MGR B2	138,062	2.57	175,852	3.26	133,083	2.38	133,083	2.38
DESIGNATED PRINCIPAL ASST DEPT	9,377	0.11	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	103,855	1.00	109,048	1.05	103,855	1.00	103,855	1.00
DESIGNATED PRINCIPAL ASST DIV	250,784	3.00	250,783	3.00	236,872	3.00	236,872	3.00
PROJECT SPECIALIST	1,136	0.01	12,979	0.20	40,812	0.70	40,812	0.70
MISCELLANEOUS PROFESSIONAL	0	0.00	72,901	2.94	75,621	2.98	75,621	2.98
STAFF PHYSICIAN SPECIALIST	17,902	0.09	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	311,715	4.26	313,274	4.25	312,016	4.25	312,016	4.25
SPECIAL ASST PROFESSIONAL	174,793	4.00	162,562	4.31	173,350	4.50	173,350	4.50
SPECIAL ASST OFFICE & CLERICAL	42,302	1.00	86,757	2.00	63,307	1.86	63,307	1.86
TOTAL - PS	1,842,493	36.91	1,957,362	41.31	1,954,161	41.67	1,934,055	41.17
TRAVEL, IN-STATE	47,685	0.00	72,998	0.00	73,750	0.00	73,539	0.00
TRAVEL, OUT-OF-STATE	1,003	0.00	6,287	0.00	6,287	0.00	6,287	0.00
SUPPLIES	6,728	0.00	8,350	0.00	8,350	0.00	8,018	0.00
PROFESSIONAL DEVELOPMENT	25,296	0.00	39,600	0.00	38,470	0.00	38,470	0.00
COMMUNICATION SERV & SUPP	44,101	0.00	43,029	0.00	42,829	0.00	42,829	0.00
PROFESSIONAL SERVICES	22,122	0.00	55,767	0.00	55,767	0.00	52,791	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	115	0.00	115	0.00	115	0.00
M&R SERVICES	10,250	0.00	15,050	0.00	15,050	0.00	15,050	0.00
OFFICE EQUIPMENT	0	0.00	1,900	0.00	1,900	0.00	1,900	0.00
OTHER EQUIPMENT	903	0.00	1,400	0.00	1,400	0.00	1,400	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA ADMINISTRATION								
CORE								
BUILDING LEASE PAYMENTS	0	0.00	700	0.00	700	0.00	700	0.00
EQUIPMENT RENTALS & LEASES	776	0.00	1,075	0.00	1,075	0.00	1,075	0.00
MISCELLANEOUS EXPENSES	1,433	0.00	9,901	0.00	9,901	0.00	9,901	0.00
TOTAL - EE	160,297	0.00	256,172	0.00	255,594	0.00	252,075	0.00
GRAND TOTAL	\$2,002,790	36.91	\$2,213,534	41.31	\$2,209,755	41.67	\$2,186,130	41.17
GENERAL REVENUE	\$933,619	15.04	\$950,822	16.28	\$950,244	16.28	\$929,595	15.78
FEDERAL FUNDS	\$878,078	17.98	\$1,051,210	20.53	\$1,048,009	20.89	\$1,045,033	20.89
OTHER FUNDS	\$191,093	3.89	\$211,502	4.50	\$211,502	4.50	\$211,502	4.50

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PROGRAM DESCRIPTION

Department Mental Health
Program Name ADA Administration
Program is found in the following core budget(s): ADA Administration

1. What does this program do?

The Division of Alcohol and Drug Abuse (ADA) has the responsibility of ensuring that prevention and treatment services are accessible to: persons with substance abuse disorders, those at risk of substance abuse and compulsive gamblers. The Division's required administrative responsibilities include, but are not limited to: funding provisions, technical assistance and training, standard setting to ensure quality services, research, public information dissemination, review and oversight of the Division's budget, and program planning and policy development for prevention and treatment services.

Division administrative responsibilities include:

- Development and implementation of administrative standards and operating policies for all program areas. Standards and policies include guidelines for quality of care and quality improvement processes as well as client safety and clinical appropriateness.
- Development of curriculums and implementation of training models for substance abuse practitioners to ensure current evidence-based practices are implemented in Division programming.
- Monitoring, evaluating and providing technical assistance to its provider network to ensure services maintain the highest levels of quality programming.
- Maintaining a clearinghouse of research and literature for dissemination to its provider network and the general public on treatment and prevention practices.
- Coordination with other state and federal agencies to ensure coordination of prevention activities to increase utilization of evidence-based prevention programming.
- Applying standardized management, fiscal, and personnel procedures and practices. Administrative oversight will be provided to maintain the budget, provider allocations, fiscal notes, and research and evaluation support. The Division will apply appropriate financial procedures and provide the necessary data to support federal and other information requirements necessary for maintaining funding.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 631.010 and 313.842 RSMo

3. Are there federal matching requirements? If yes, please explain.

The federal Substance Abuse Prevention & Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

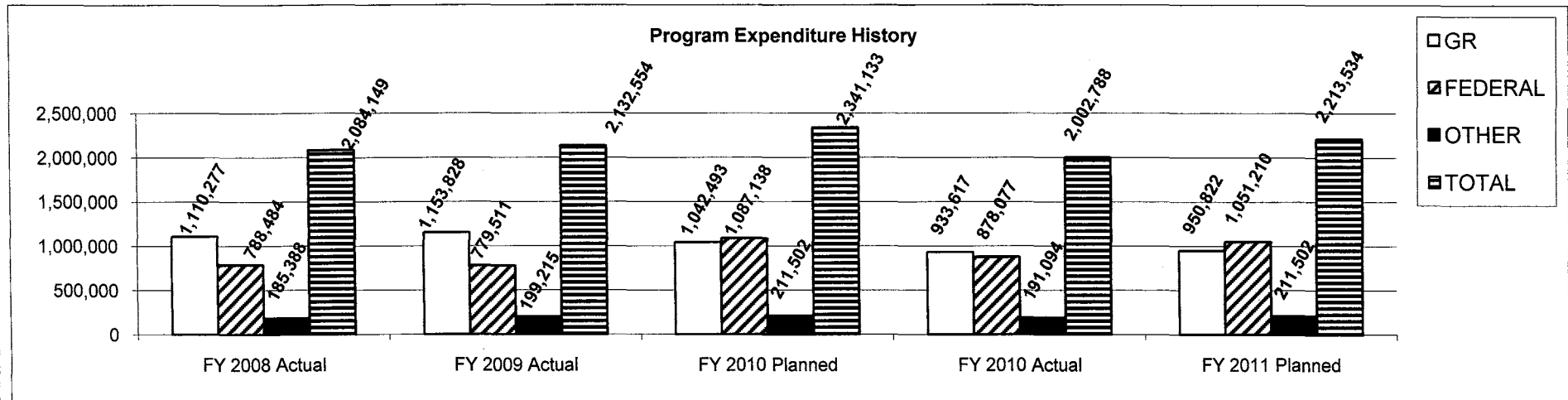
PROGRAM DESCRIPTION

Department Mental Health
Program Name ADA Administration
Program is found in the following core budget(s): ADA Administration

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

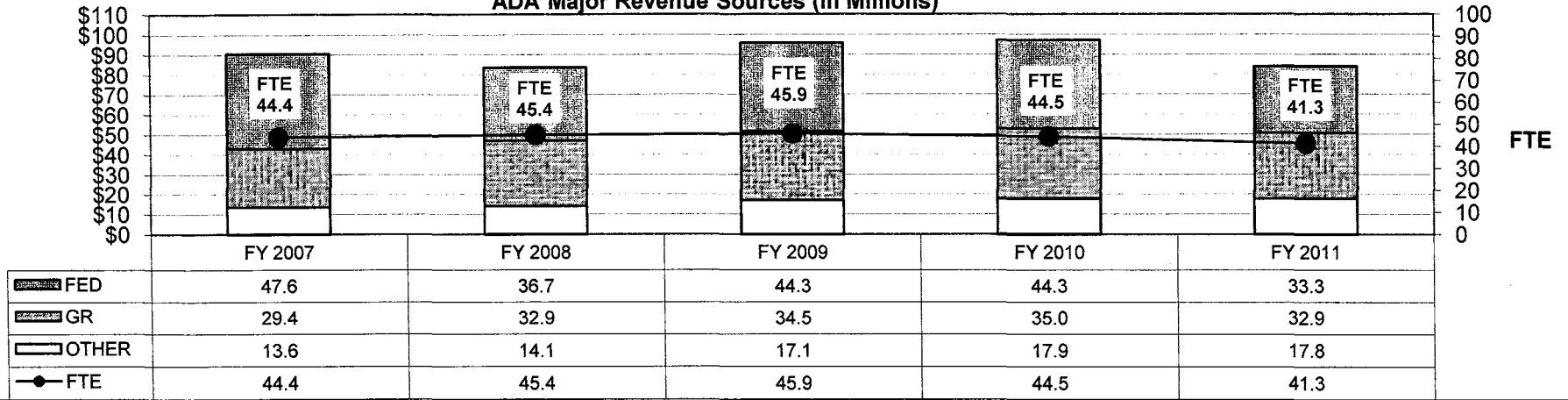
For FY 2011 Other includes Health Initiatives Fund (HIF) (0275) \$45,069; and Mental Health Earnings Fund (MHEF) (0288) \$166,433.

PROGRAM DESCRIPTION

Department Mental Health
Program Name ADA Administration
Program is found in the following core budget(s): ADA Administration

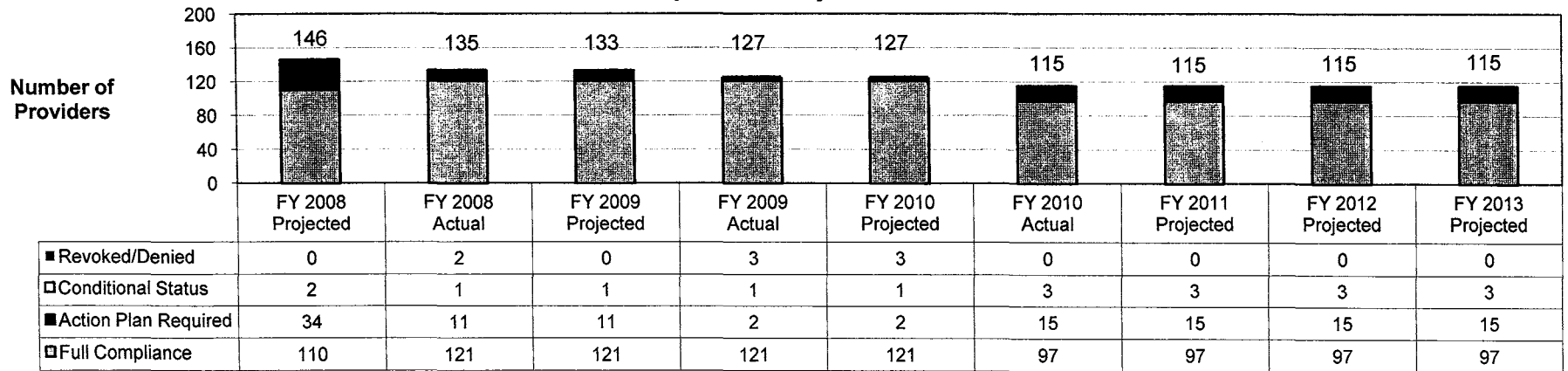
7a. Provide an effectiveness measure.

ADA Major Revenue Sources (in Millions)



7a. Provide an effectiveness measure. (Continued)

Certification and Contract Compliance/Safety & Basic Assurance Reviews

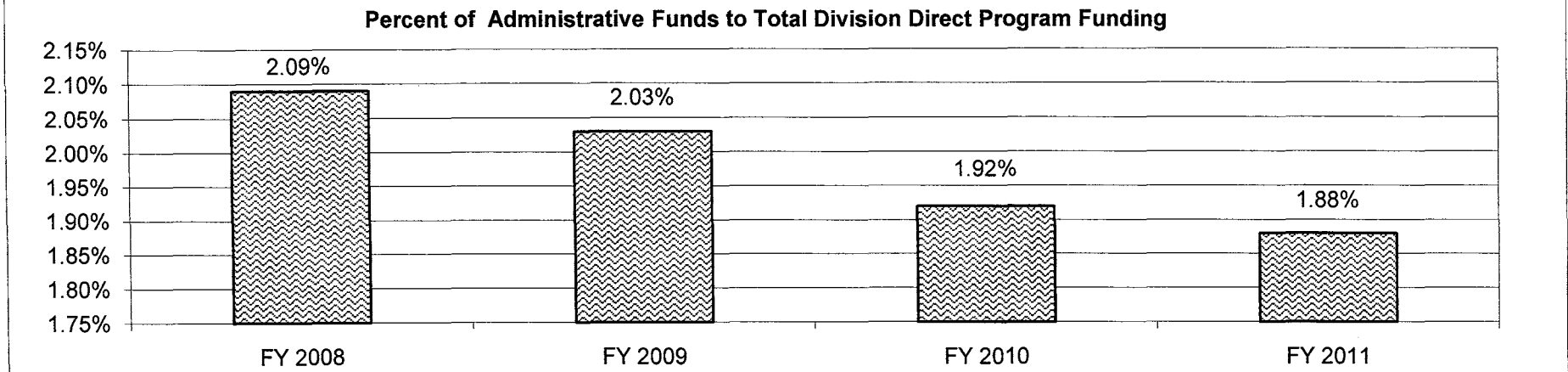


Data source: Starting in FY 2009, data tracked in the ADA Monitoring database.

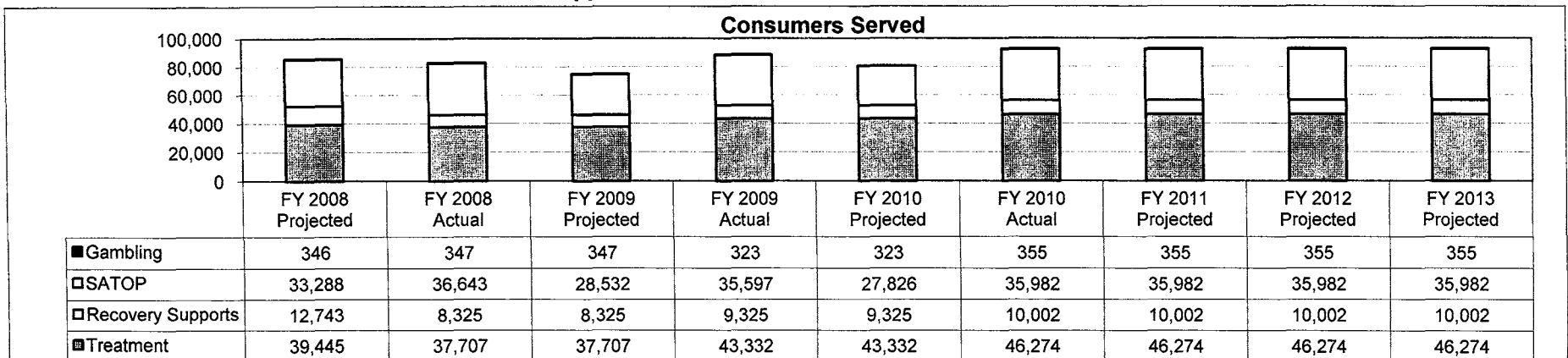
PROGRAM DESCRIPTION

Department Mental Health
Program Name ADA Administration
Program is found in the following core budget(s): ADA Administration

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



Notes:

- 1) Consumers who receive more than one category of service are counted once for each category.
- 2) Counts for SATOP include individuals receiving only an assessment. Corrections made to actual SATOP served in FY 2008 and FY 2009.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PREVENTION & EDU SERV									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	23,895	0.57	25,973	0.06	25,973	0.06	25,973	0.06	
DEPT MENTAL HEALTH	439,249	10.34	664,699	15.70	408,004	14.00	387,898	13.50	
HEALTHY FAMILIES TRUST	16,908	0.43	50,000	0.00	0	0.00	0	0.00	
TOTAL - PS	480,052	11.34	740,672	15.76	433,977	14.06	413,871	13.56	
EXPENSE & EQUIPMENT									
DEPT MENTAL HEALTH	2,265,888	0.00	3,027,397	0.00	145,985	0.00	145,985	0.00	
HEALTHY FAMILIES TRUST	283,092	0.00	250,000	0.00	300,000	0.00	300,000	0.00	
TOTAL - EE	2,548,980	0.00	3,277,397	0.00	445,985	0.00	445,985	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	487,650	0.00	498,969	0.00	498,969	0.00	498,969	0.00	
DEPT MENTAL HEALTH	5,993,379	0.00	7,576,045	0.00	6,602,233	0.00	6,602,233	0.00	
HEALTH INITIATIVES	79,684	0.00	82,148	0.00	82,148	0.00	82,148	0.00	
TOTAL - PD	6,560,713	0.00	8,157,162	0.00	7,183,350	0.00	7,183,350	0.00	
TOTAL	9,589,745	11.34	12,175,231	15.76	8,063,312	14.06	8,043,206	13.56	
FDA Tobacco Prevention Grant - 1650004									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	0	0.00	0	0.00	256,558	0.00	256,558	0.00	
TOTAL - PS	0	0.00	0	0.00	256,558	0.00	256,558	0.00	
EXPENSE & EQUIPMENT									
DEPT MENTAL HEALTH	0	0.00	0	0.00	132,185	0.00	132,185	0.00	
TOTAL - EE	0	0.00	0	0.00	132,185	0.00	132,185	0.00	
TOTAL	0	0.00	0	0.00	388,743	0.00	388,743	0.00	
GRAND TOTAL	\$9,589,745	11.34	\$12,175,231	15.76	\$8,452,055	14.06	\$8,431,949	13.56	

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CORE DECISION ITEM

Department: **Mental Health**
Division: **Alcohol and Drug Abuse**
Core: **Prevention & Education Services**

Budget Unit: **66205C**

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	25,973	408,004	0	433,977
EE	0	145,985	300,000	445,985
PSD	498,969	6,602,233	82,148	7,183,350
TRF	0	0	0	0
Total	524,942	7,156,222	382,148	8,063,312

FTE 0.06 14.00 0.00 14.06

Est. Fringe	14,454	227,054	0	241,508
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Healthy Families Trust Fund (HFT) (0625) \$300,000
Health Initiatives Fund (HIF) (0275) \$82,148

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	25,973	387,898	0	413,871
EE	0	145,985	300,000	445,985
PSD	498,969	6,602,233	82,148	7,183,350
TRF	0	0	0	0
Total	524,942	7,136,116	382,148	8,043,206

FTE 0.06 13.50 0.00 13.56

Est. Fringe	14,454	215,865	0	230,319
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Healthy Families Trust Fund (HFT) (0625) \$300,000
Health Initiatives Fund (HIF) (0275) \$82,148

2. CORE DESCRIPTION

The Division of Alcohol and Drug Abuse (ADA) contracts with community and school-based providers for substance abuse prevention and intervention services. Substance abuse prevention efforts are focused on individuals, peers, families, schools, and communities. The Division supports the substance abuse prevention-oriented community education and organization efforts of local volunteer coalitions through technical assistance and training. In addition, the Division supports implementation of evidence-based prevention programming, development of the local prevention workforce, and dissemination of information statewide.

3. PROGRAM LISTING (list programs included in this core funding)

ADA School-based Prevention (S.P.I.R.I.T.)
ADA Community-based Prevention

CORE DECISION ITEM

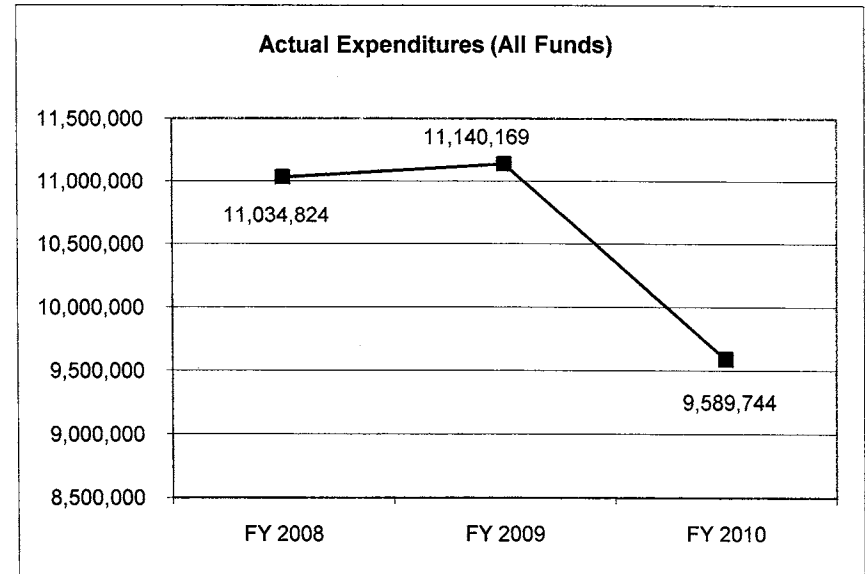
Department: Mental Health
Division: Alcohol and Drug Abuse
Core: Prevention & Education Services

Budget Unit: 66205C

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	11,939,954	12,178,994	12,178,994	12,175,231
Less Reverted (All Funds)	0	0	(19,624)	N/A
Budget Authority (All Funds)	11,939,954	12,178,994	12,159,370	N/A
Actual Expenditures (All Funds)	11,034,824	11,140,169	9,589,744	N/A
Unexpended (All Funds)	905,130	1,038,825	2,569,626	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	905,130	1,038,825	2,569,626	N/A
Other	0	0	0	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) The decrease in expenditures between FY 2009 and FY 2010 was due to the phase out of two federal grants, the Strategic Prevention Framework State Incentive and the Safe and Drug Free Schools and Communities grants. In addition there was no SPIRIT Evaluation during FY 2010.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH PREVENTION & EDU SERVS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	15.76	25,973	664,699	50,000	740,672	
				EE	0.00	0	3,027,397	250,000	3,277,397	
				PD	0.00	498,969	7,576,045	82,148	8,157,162	
				Total	15.76	524,942	11,268,141	382,148	12,175,231	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	142	5056	PS	(1.20)	0	(77,077)	0	(77,077)		Core reduction due to expiring federal grant - Strategic Prevention Framework State Incentive Grant (SPF SIG).
Core Reduction	142	1000	EE	0.00	0	(2,821,412)	0	(2,821,412)		Core reduction due to expiring federal grant - Strategic Prevention Framework State Incentive Grant (SPF SIG).
Core Reduction	153	4144	EE	0.00	0	(60,000)	0	(60,000)		Core reduction due to the expiring Safe and Drug Free Schools grant.
Core Reduction	153	2154	PD	0.00	0	(973,812)	0	(973,812)		Core reduction due to the expiring Safe and Drug Free Schools grant.
Core Reduction	553	4145	PS	0.00	0	(154,176)	0	(154,176)		Core reduction of excess federal authority.
Core Reallocation	148	5056	PS	(0.50)	0	(25,442)	0	(25,442)		Realign duties from ADA Prevention to ADA Administration due to expiring federal grant.
Core Reallocation	152	4512	PS	0.00	0	0	(50,000)	(50,000)		Reallocation of PS back to EE in ADA Prevention for HFT funding no longer utilized by ATC.
Core Reallocation	152	3585	EE	0.00	0	0	50,000	50,000		Reallocation of PS back to EE in ADA Prevention for HFT funding no longer utilized by ATC.
Core Reallocation	554	7831	PS	4.00	0	0	0	0		0 Core reallocation of FTE within ADA Prevention to support the newly awarded FDA Compliance Check Grant.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH PREVENTION & EDU SERVS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	554	4145	PS	(4.00)	0	0	0		0 Core reallocation of FTE within ADA Prevention to support the newly awarded FDA Compliance Check Grant.
NET DEPARTMENT CHANGES				(1.70)	0	(4,111,919)	0	(4,111,919)	
DEPARTMENT CORE REQUEST									
			PS	14.06	25,973	408,004	0	433,977	
			EE	0.00	0	145,985	300,000	445,985	
			PD	0.00	498,969	6,602,233	82,148	7,183,350	
			Total	14.06	524,942	7,156,222	382,148	8,063,312	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Transfer Out	2092	4143	PS	(0.50)	0	(20,106)	0	(20,106)	Transfer to MMAC
NET GOVERNOR CHANGES				(0.50)	0	(20,106)	0	(20,106)	
GOVERNOR'S RECOMMENDED CORE									
			PS	13.56	25,973	387,898	0	413,871	
			EE	0.00	0	145,985	300,000	445,985	
			PD	0.00	498,969	6,602,233	82,148	7,183,350	
			Total	13.56	524,942	7,136,116	382,148	8,043,206	

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREVENTION & EDU SERV								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	28,524	1.00	28,524	1.00	28,524	1.00	28,524	1.00
PUBLIC INFORMATION SPEC II	0	0.00	21,462	0.47	21,462	0.47	21,462	0.47
HEALTH PROGRAM REP II	78,898	2.00	154,176	4.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	259,402	6.16	290,618	6.96	290,618	6.96	270,512	6.46
MENTAL HEALTH MGR B2	61,500	1.00	61,500	1.00	61,500	1.00	61,500	1.00
SPECIAL AGENT (LIQUOR CONTROL)	13,645	0.30	0	0.00	0	4.00	0	4.00
PROJECT SPECIALIST	34,820	0.75	25,442	0.50	0	0.00	0	0.00
TYPIST	3,263	0.13	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	31,873	0.63	31,873	0.63	31,873	0.63
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	77,077	1.20	0	0.00	0	0.00
OTHER	0	0.00	50,000	0.00	0	0.00	0	0.00
TOTAL - PS	480,052	11.34	740,672	15.76	433,977	14.06	413,871	13.56
TRAVEL, IN-STATE	17,297	0.00	61,707	0.00	53,577	0.00	53,577	0.00
TRAVEL, OUT-OF-STATE	0	0.00	24,055	0.00	8,755	0.00	8,755	0.00
SUPPLIES	16,016	0.00	74,035	0.00	83,300	0.00	83,300	0.00
PROFESSIONAL DEVELOPMENT	2,098	0.00	7,100	0.00	3,000	0.00	3,000	0.00
COMMUNICATION SERV & SUPP	3,245	0.00	10,930	0.00	8,800	0.00	8,800	0.00
PROFESSIONAL SERVICES	2,506,863	0.00	3,083,263	0.00	280,011	0.00	280,011	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	15	0.00	15	0.00	15	0.00
M&R SERVICES	3,277	0.00	765	0.00	600	0.00	600	0.00
OFFICE EQUIPMENT	0	0.00	5,100	0.00	2,000	0.00	2,000	0.00
OTHER EQUIPMENT	0	0.00	6,361	0.00	4,361	0.00	4,361	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,726	0.00	726	0.00	726	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	200	0.00	200	0.00	200	0.00
MISCELLANEOUS EXPENSES	184	0.00	2,140	0.00	640	0.00	640	0.00
TOTAL - EE	2,548,980	0.00	3,277,397	0.00	445,985	0.00	445,985	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREVENTION & EDU SERVS								
CORE								
PROGRAM DISTRIBUTIONS	6,560,713	0.00	8,157,162	0.00	7,183,350	0.00	7,183,350	0.00
TOTAL - PD	6,560,713	0.00	8,157,162	0.00	7,183,350	0.00	7,183,350	0.00
GRAND TOTAL	\$9,589,745	11.34	\$12,175,231	15.76	\$8,063,312	14.06	\$8,043,206	13.56
GENERAL REVENUE	\$511,545	0.57	\$524,942	0.06	\$524,942	0.06	\$524,942	0.06
FEDERAL FUNDS	\$8,698,516	10.34	\$11,268,141	15.70	\$7,156,222	14.00	\$7,136,116	13.50
OTHER FUNDS	\$379,684	0.43	\$382,148	0.00	\$382,148	0.00	\$382,148	0.00

PROGRAM DESCRIPTION

Department Mental Health

Program Name: School-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

1. What does this program do?

School-based prevention programming (Missouri SPIRIT) supports implementation of prevention curricula of proven effectiveness at reducing alcohol and other drug use and reducing incidences of violent behavior among children in grades kindergarten through 12. Age- and grade-appropriate curricula are taught, screening and referral services are available, and support for prevention activities throughout the school are provided. SPIRIT currently operates in two urban, two rural, and one small community in different areas of the state. Specific **program goals** are to: 1) delay onset and decrease use of alcohol, tobacco and other drugs; 2) improve overall school performance; and 3) reduce incidents of violence. All aspects of the SPIRIT project are evaluated by a professional prevention evaluation team.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

631.010 RSMo.

3. Are there federal matching requirements? If yes, please explain.

The federal Substance Abuse Prevention & Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

4. Is this a federally mandated program? If yes, please explain.

No. However, the Substance Abuse Prevention and Treatment Block Grant requires that 20% be expended for prevention activities, such as school-based prevention.

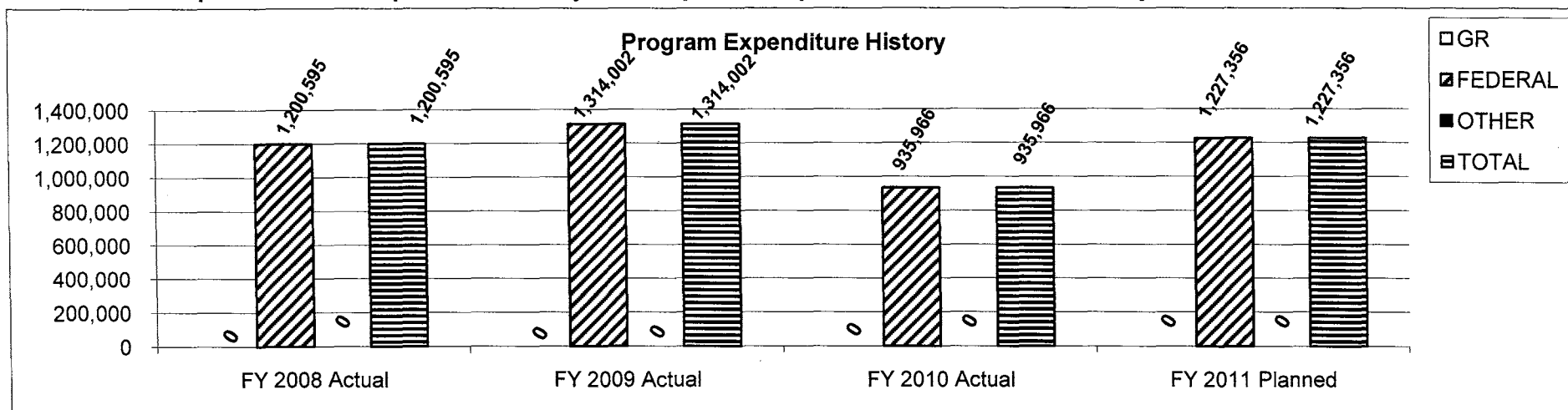
PROGRAM DESCRIPTION

Department **Mental Health**

Program Name: **School-based Prevention**

Program is found in the following core budget(s): **Prevention & Education Services**

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

SPIRIT and Missouri Substance Use Comparison						
	Cigarettes		Alcohol		Inhalants	
	SPIRIT	Missouri	SPIRIT	Missouri	SPIRIT	Missouri
Lifetime use	23.30%	23.30%	48.00%	53.60%	7.50%	10.40%
Past month (30-day)	8.40%	10.10%	16.10%	22.30%	3.60%	4.60%
Age of initiation	11.08	11.31	11.04	11.81	11.6	n/a

Notes: SPIRIT, Spring 2009, 6th – 9th grade, n = 1,163 (average age = 13.58)

Missouri Student Survey (MSS) 2009, 6th – 9th grade, n = 86,861 (average age = 13.64)

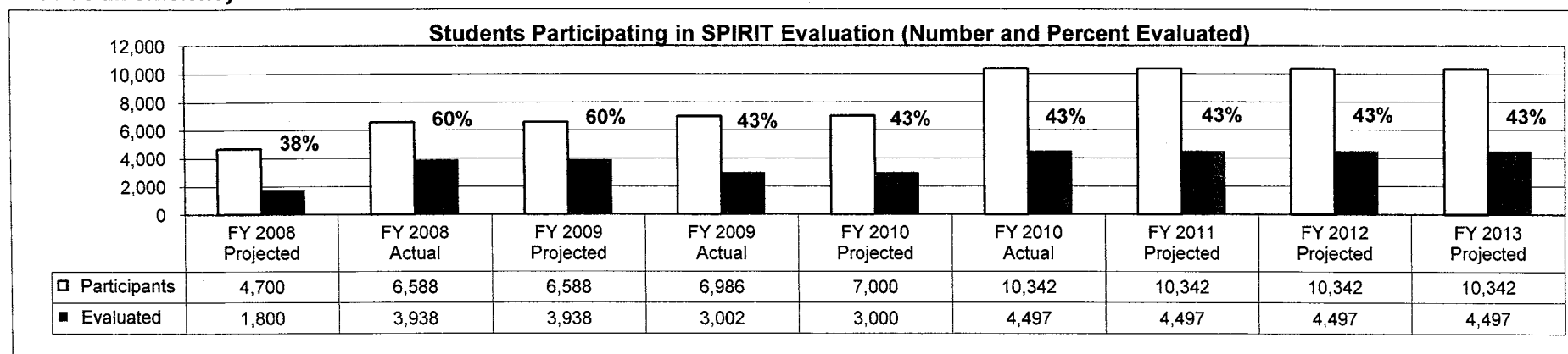
PROGRAM DESCRIPTION

Department Mental Health

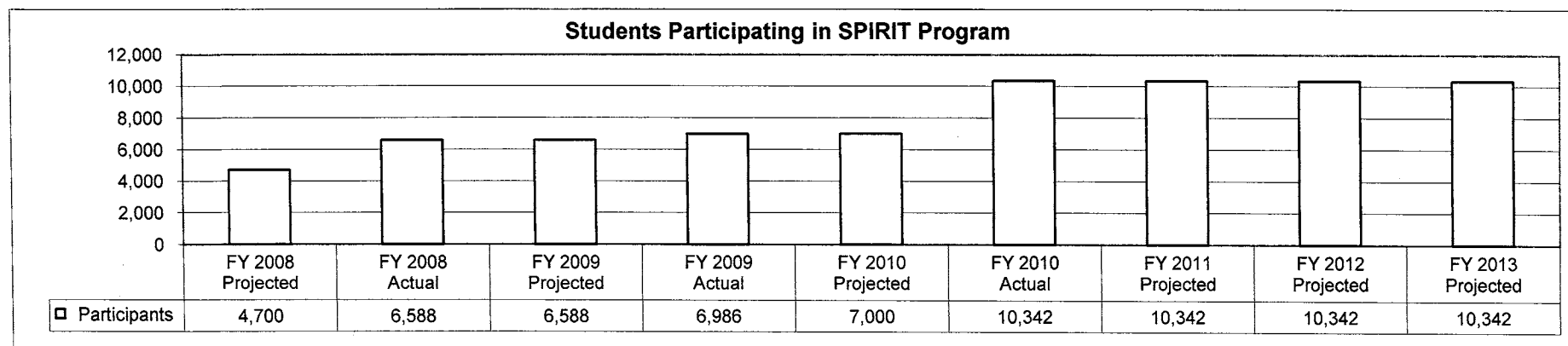
Program Name: School-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department **Mental Health**

Program Name: **Community-based Prevention**

Program is found in the following core budget(s): **Prevention & Education Services**

1. What does this program do?

Community-based prevention programs provide preventive interventions with children, families, and college students; training, technical assistance, and support for coalitions; prevention evaluation, research, and data analysis; public education and social marketing, and information and referral services. Direct prevention services utilize evidence-based programs and strategies and conduct pre- and post-testing and/or evaluations. **Regional Support Centers** provide training, technical assistance and support to community coalitions across the state. There are over 160 Missouri registered coalitions. These coalitions have been highly successful in substance abuse policy change in their communities. **High Risk Youth** programs provide evidence-based prevention services to youth with high risk factors for substance use. These programs use curricula that has been rigorously evaluated and determined to be effective at preventing alcohol and other drug use. **College Campus-based Programs** are provided on each of the 13 state-supported and 6 private institutions of higher education. These programs work toward reducing rates of harmful and dangerous drinking on campuses. **Prevention Evaluation** supports all prevention services through the provision of data for assessing prevention needs and program. The Missouri Student Survey is included among the evaluation activities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

631.010 RSMo.

3. Are there federal matching requirements? If yes, please explain.

The federal Substance Abuse Prevention & Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

4. Is this a federally mandated program? If yes, please explain.

No. However, the Substance Abuse and Treatment Block Grant requires that 20% be expended for prevention activities.

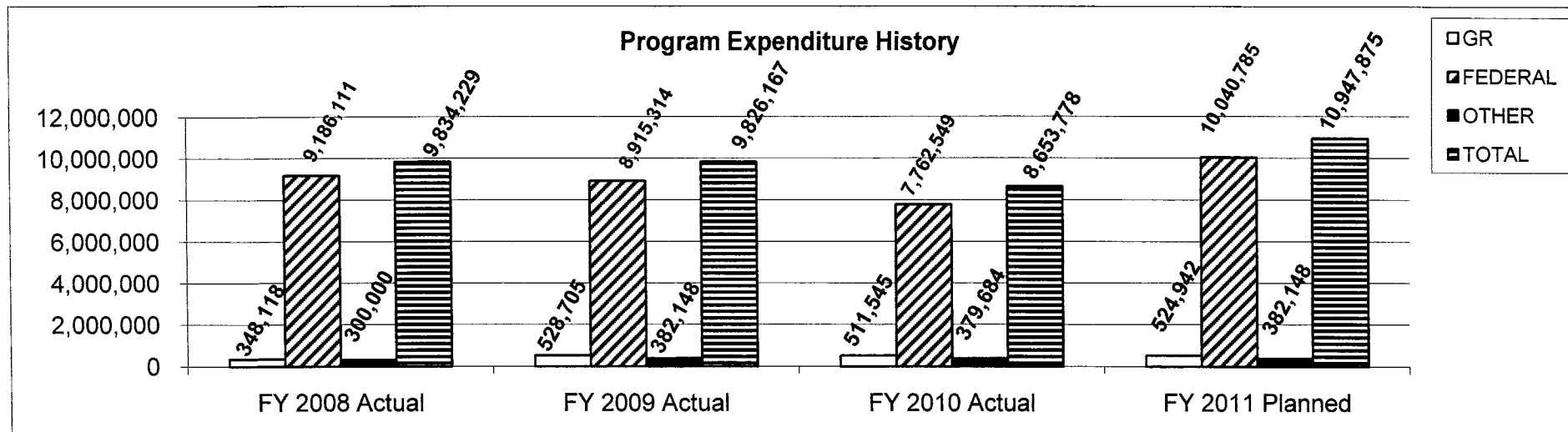
PROGRAM DESCRIPTION

Department Mental Health

Program Name: Community-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Increase in FY 2008 federal fund expenditures due to one-time carry-over funds from the Strategic Prevention Framework State Incentive Grant (SPF SIG).

6. What are the sources of the "Other " funds?

For FY 2011 Other funds include Healthy Families Trust (HFT) (0625) \$300,000 and Health Initiatives Fund (HIF) (0275) \$82,148.

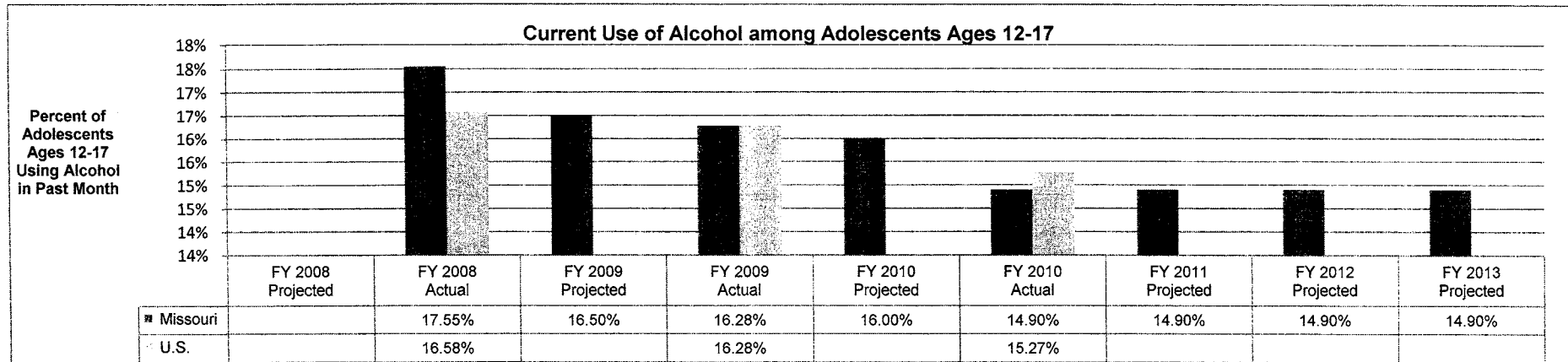
PROGRAM DESCRIPTION

Department Mental Health

Program Name: Community-based Prevention

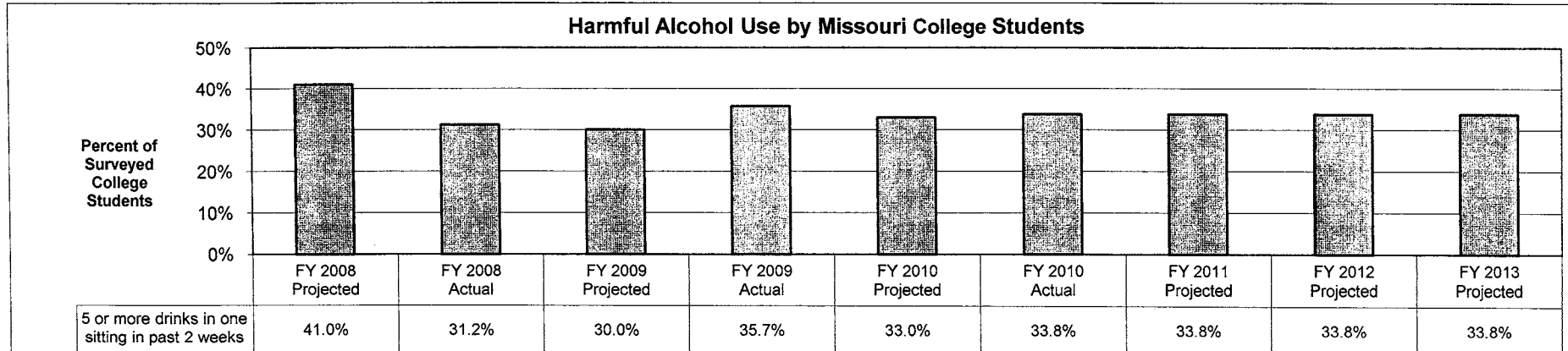
Program is found in the following core budget(s): Prevention & Education Services

7a. Provide an effectiveness measure.



Note: Missouri projections not available for FY 2008 due to a change in data source.

Data Source: U.S. Department of Health and Human Services, National Survey on Drug Use and Health.



Data Source: Missouri College Health Behavior Survey, Partners in Prevention (PIP) Program.

PROGRAM DESCRIPTION

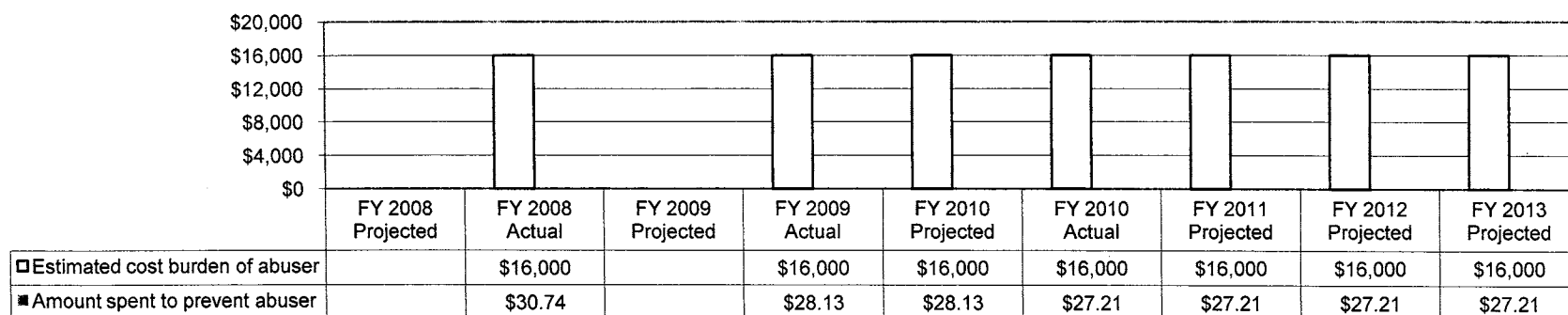
Department Mental Health

Program Name: Community-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

7b. Provide an efficiency measure.

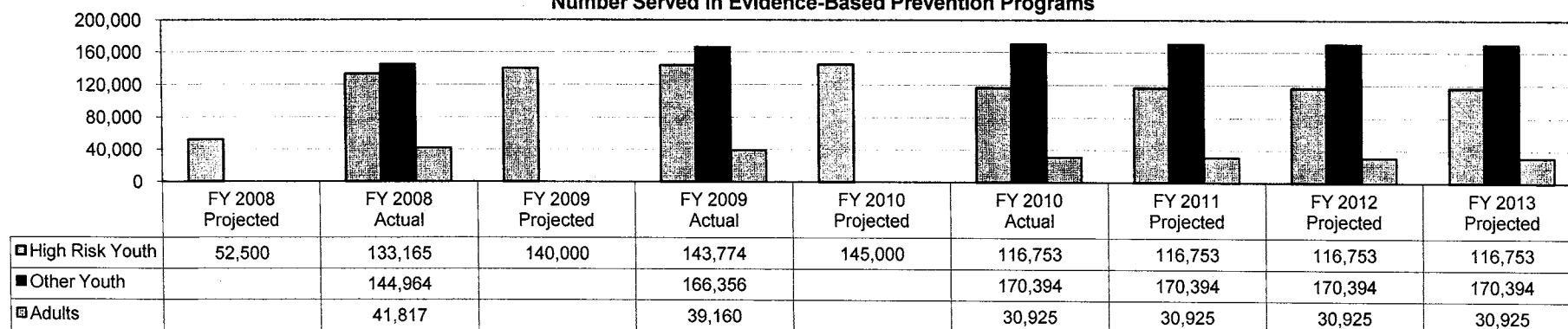
**Societal Cost of Untreated Substance Abuser
Compared to Cost to Prevent Abuser**



Note: Improved reporting of number served resulted in a lower average prevention cost per individual.

7c. Provide the number of clients/individuals served, if applicable.

Number Served in Evidence-Based Prevention Programs



Note: Fewer high risk youth served in FY 2010 due to cuts in federal Drug-Free Schools funding.

Non-high risk groups added in FY 2010. No projections made prior to FY 2010.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 007 OF

Department: Mental Health	Budget Unit 66205C
Division: Alcohol and Drug Abuse	
DI Name: Food & Drug Administration Tobacco Prevention Grant	DI# 1650004

1. AMOUNT OF REQUEST

FY 2012 Budget Request				
	GR	Federal	Other	Total
PS	0	256,558	0	256,558
EE	0	132,185	0	132,185
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	388,743	0	388,743
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	142,775	0	142,775
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	256,558	0	256,558
EE	0	132,185	0	132,185
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	388,743	0	388,743
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	142,775	0	142,775
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Division of Alcohol and Drug Abuse (ADA) has been awarded contract with the U.S. Food and Drug Administration (FDA) for enforcement of the provisions of the Family Smoking Prevention and Tobacco Control Act of 2009. The Division of ADA is responsible for overseeing the state's compliance with the federal Synar regulations. Federal Synar regulations require all states to enforce laws prohibiting the sale of tobacco products to individuals under the age of 18 years, to annually measure retailer non-compliance, and to maintain a non-compliance rate below 20 percent. The Division of ADA has proposed to subcontract with the Division of Alcohol and Tobacco Control (ATC) to conduct FDA compliance checks.

NEW DECISION ITEM
RANK: 007 OF

Department: <u>Mental Health</u>	Budget Unit <u>66205C</u>
Division: <u>Alcohol and Drug Abuse</u>	
DI Name: <u>Food & Drug Administration Tobacco Prevention Grant</u>	DI# <u>1650004</u>

3. WHY IS THIS FUNDING NEEDED? (Cont.)

- FDA enforcement of federal tobacco regulations in Missouri will aid the state in maintaining a Synar non-compliance rate below 20 percent as required by federal Synar regulations. The state risks losing over \$10 million in federal funding for substance abuse treatment and prevention programs if it fails to comply with federal Synar regulations. Synar is currently an unfunded mandate.
- This activity is needed to reduce youth access to tobacco products. Long-term, this is likely to result in reduced healthcare costs for Missouri families and state government.

In recent years, cuts in funding and staff have limited the state's ability to provide merchant education and to monitor compliance with youth access to tobacco laws. Federal funding in support of this activity will help the state maintain compliance with federal Synar regulations.

Missouri has approximately 69,000 youth between the ages of 12 and 17 who are current smokers (SAMHSA, 2007). Over the course of a lifetime, smoking takes a heavy toll on quality of health and life expectancy. Each year Missouri loses approximately 9,400 of its residents due to smoking-induced deaths (Smith, 2009). Research shows that increased merchant compliance with tobacco laws restricting youth access results in decreased youth smoking rates (DiFranza, 2009). **In the long term, increased tobacco enforcement will aid the state in reducing the number of youth smokers.**

The FDA has the goal of establishing a contract with every U.S. State and Territory that wants to assist the FDA with enforcement activities and can demonstrate its ability to do so. (FDA, June 2010)

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

This is the direct labor, indirect costs, direct materials, travel expenses and other direct costs needed to implement this project. ADA will use existing FTE to support this grant.

HB Section	Approp	Type	Fund	Amount	FTE
10.105 ADA Prevention Services	7831	PS	0148	\$256,558	0.00
10.105 ADA Prevention Services	7832	EE	0148	\$132,185	0.00
Total				\$388,743	0.00

NEW DECISION ITEM
RANK: 007 OF

Department: <u>Mental Health</u>	Budget Unit <u>66205C</u>
Division: <u>Alcohol and Drug Abuse</u>	
DI Name: <u>Food & Drug Administration Tobacco Prevention Grant</u>	DI# <u>1650004</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

GOVERNOR RECOMMENDS:

Same as Request.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Mental Health Mgr II (008147)			15,375	0.00			15,375	0.00	
Spec Asst Official and Adm (009870)			6,620	0.00			6,620	0.00	
Public Safety Mgr (008183)			27,774	0.00			27,774	0.00	
Typist (009753)			19,309	0.00			19,309	0.00	
Special Agent (008562)			187,480	0.00			187,480	0.00	
Total PS	0	0.00	256,558	0.00	0	0.00	256,558	0.00	0
Travel, In-State (140)			97,127				97,127		
Supplies (190)			4,981				4,981		
Professional Development (320)			1,110				1,110		
Commun Serv and Supplies (340)			25,608				25,608		
Computer Equipment (480)			1,175				1,175		
Office Equipment (580)			2,184				2,184		
Total EE	0		132,185		0		132,185		0
Grand Total	0	0.00	388,743	0.00	0	0.00	388,743	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
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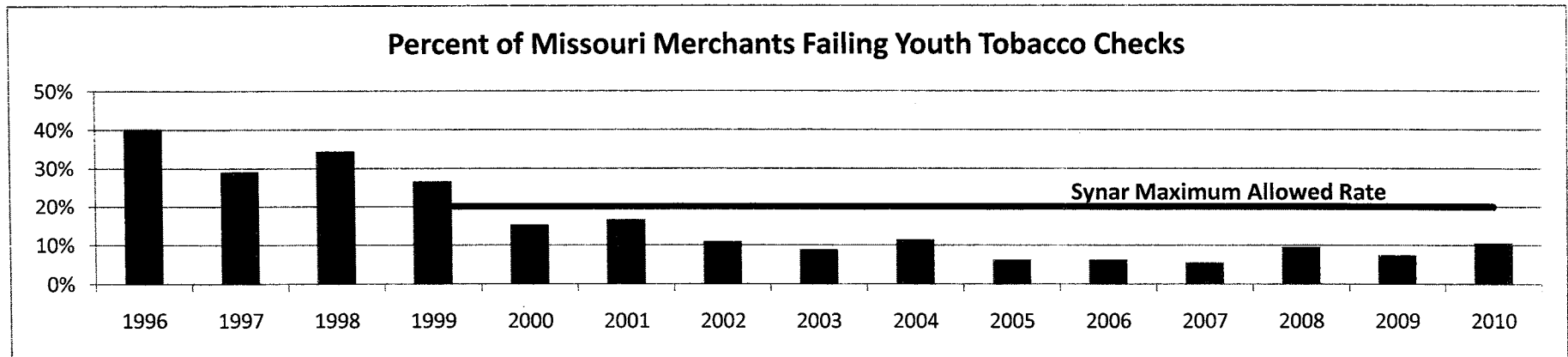
Same as Request

NEW DECISION ITEM
RANK: 007 OF

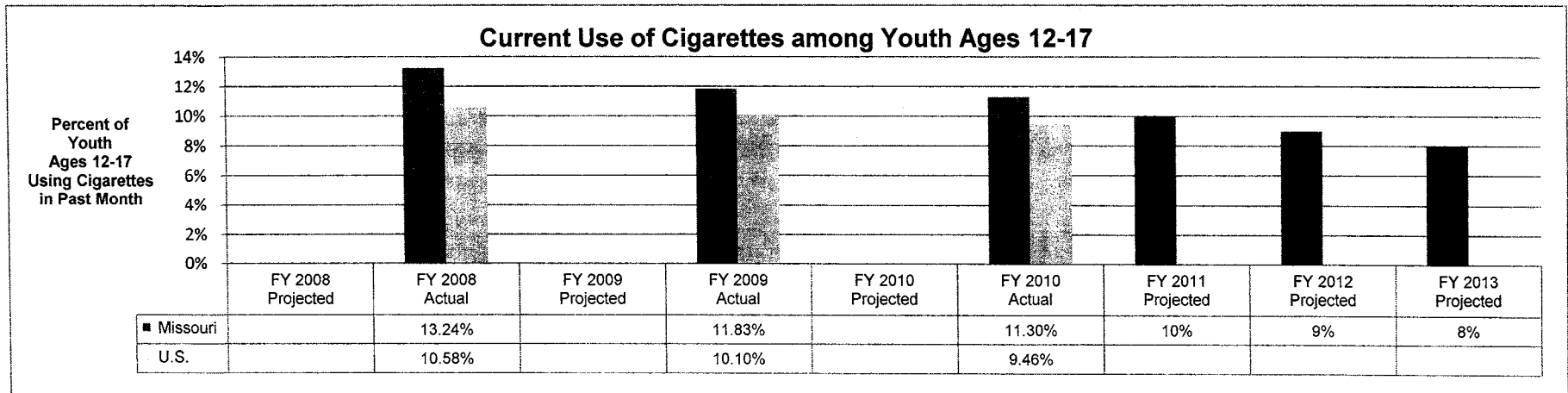
Department: Mental Health	Budget Unit 66205C
Division: Alcohol and Drug Abuse	
DI Name: Food & Drug Administration Tobacco Prevention Grant	DI# 1650004

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.



Data Source: Missouri Annual Synar Report.



Data Source: U.S. Department of Health and Human Services, National Survey on Drug Use and Health.

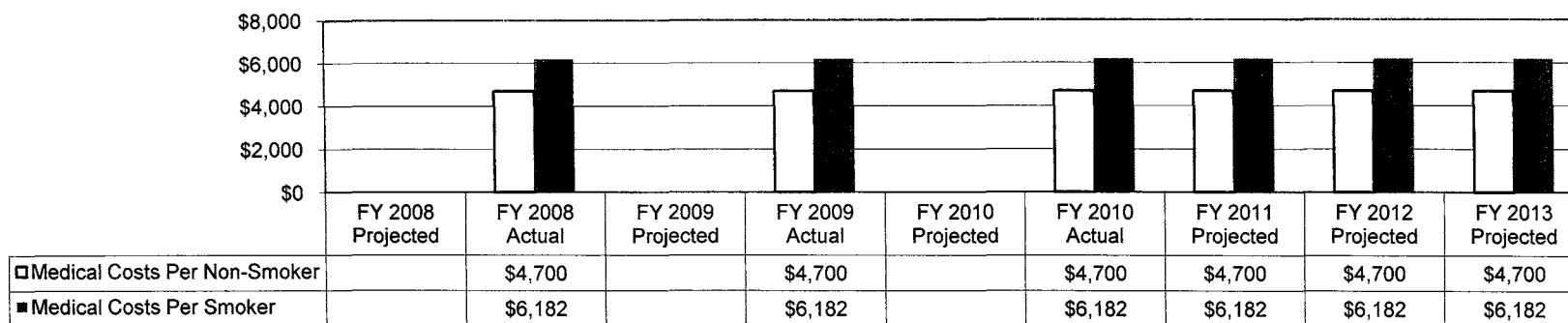
NEW DECISION ITEM

RANK: 007 OF

Department: Mental Health Budget Unit 66205C
 Division: Alcohol and Drug Abuse
 DI Name: Food & Drug Administration Tobacco Prevention Grant DI# 1650004

6b. Provide an efficiency measure.

Average Annual Medical Costs Per Smoker and Per Non-Smoker



Data Source: Medical Expenditure Panel Survey 2007, Agency for Healthcare Research and Quality; Sustaining State Programs for Tobacco Control: Data Highlights 2006, Centers for Disease Control and Prevention.

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Division of Alcohol and Drug Abuse will develop a Memorandum of Understanding with the Division of Alcohol and Tobacco Control (ATC) to conduct FDA compliance checks, as well as advertising and labeling inspections, at a minimum of 60 percent of the state's tobacco retailers in accordance with federal grant requirements.

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREVENTION & EDU SERVS								
FDA Tobacco Prevention Grant - 1650004								
MENTAL HEALTH MGR B2	0	0.00	0	0.00	15,375	0.00	15,375	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	27,774	0.00	27,774	0.00
SPECIAL AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	187,480	0.00	187,480	0.00
TYPIST	0	0.00	0	0.00	19,309	0.00	19,309	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	6,620	0.00	6,620	0.00
TOTAL - PS	0	0.00	0	0.00	256,558	0.00	256,558	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	97,127	0.00	97,127	0.00
SUPPLIES	0	0.00	0	0.00	4,981	0.00	4,981	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	1,110	0.00	1,110	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	25,608	0.00	25,608	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,175	0.00	1,175	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	2,184	0.00	2,184	0.00
TOTAL - EE	0	0.00	0	0.00	132,185	0.00	132,185	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$388,743	0.00	\$388,743	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$388,743	0.00	\$388,743	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADA TREATMENT SERVICES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	877,139	19.48	500,377	11.09	500,377	11.09	500,377	11.09	
DEPT MENTAL HEALTH	504,723	10.86	936,622	22.24	936,622	22.24	936,622	22.24	
TOTAL - PS	1,381,862	30.34	1,436,999	33.33	1,436,999	33.33	1,436,999	33.33	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	3,673,909	0.00	4,303,131	0.00	4,303,131	0.00	4,303,131	0.00	
DEPT MENTAL HEALTH	1,887,395	0.00	3,729,562	0.00	3,729,562	0.00	3,729,562	0.00	
MENTAL HEALTH EARNINGS FUND	0	0.00	203,865	0.00	203,865	0.00	203,865	0.00	
TOTAL - EE	5,561,304	0.00	8,236,558	0.00	8,236,558	0.00	8,236,558	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	27,254,977	0.00	26,684,287	0.00	25,004,287	0.00	25,004,287	0.00	
DEPT MENTAL HEALTH	47,392,767	0.00	49,330,034	0.00	46,530,034	0.00	46,445,366	0.00	
FEDERAL BUDGET STAB-MEDICAID RE	1,164,046	0.00	0	0.00	0	0.00	0	0.00	
MH INTERAGENCY PAYMENTS	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	
HEALTH INITIATIVES	5,891,388	0.00	6,131,552	0.00	6,131,552	0.00	6,131,552	0.00	
INMATE REVOLVING	3,146,171	0.00	3,999,560	0.00	3,513,779	0.00	3,513,779	0.00	
HEALTHY FAMILIES TRUST	1,925,500	0.00	1,955,313	0.00	1,955,313	0.00	1,955,313	0.00	
DMH LOCAL TAX MATCHING FUND	316,585	0.00	497,415	0.00	497,415	0.00	497,415	0.00	
TOTAL - PD	87,091,434	0.00	88,628,161	0.00	83,662,380	0.00	83,577,712	0.00	
TOTAL	94,034,600	30.34	98,301,718	33.33	93,335,937	33.33	93,251,269	33.33	
Increased Medication Costs - 1650003									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	102,295	0.00	102,295	0.00	
TOTAL - EE	0	0.00	0	0.00	102,295	0.00	102,295	0.00	
TOTAL	0	0.00	0	0.00	102,295	0.00	102,295	0.00	
Caseload Growth - 1650010									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	2,274,605	0.00	1,396,825	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADA TREATMENT SERVICES									
Caseload Growth - 1650010									
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	0	0.00	0	0.00	3,926,608	0.00	2,420,680	0.00	
TOTAL - PD	0	0.00	0	0.00	6,201,213	0.00	3,817,505	0.00	
TOTAL	0	0.00	0	0.00	6,201,213	0.00	3,817,505	0.00	
Lafayette Co Children's Tax - 1650005									
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	0	0.00	0	0.00	86,314	0.00	86,649	0.00	
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	50,000	0.00	50,000	0.00	
TOTAL - PD	0	0.00	0	0.00	136,314	0.00	136,649	0.00	
TOTAL	0	0.00	0	0.00	136,314	0.00	136,649	0.00	
FMAP Adjustment - 1650012									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	58,047	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	14,665	0.00	
HEALTHY FAMILIES TRUST	0	0.00	0	0.00	0	0.00	9,428	0.00	
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	0	0.00	2,528	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	84,668	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	84,668	0.00	
GRAND TOTAL	\$94,034,600	30.34	\$98,301,718	33.33	\$99,775,759	33.33	\$97,392,386	33.33	

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CORE DECISION ITEM

Department: Mental Health					Budget Unit: 66325C				
Division: Alcohol and Drug Abuse									
Core: ADA Treatment Services									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	500,377	936,622	0	1,436,999	PS	500,377	936,622	0	1,436,999
EE	4,350,221	3,729,562	203,865	8,283,648	EE	4,350,221	3,729,562	203,865	8,283,648
PSD	24,957,197	46,530,034	12,128,059	83,615,290 E	PSD	24,957,197	46,445,366	12,128,059	83,530,622 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	29,807,795	51,196,218	12,331,924	93,335,937 E	Total	29,807,795	51,111,550	12,331,924	93,251,269 E
FTE	11.09	22.24	0.00	33.33	FTE	11.09	22.24	0.00	33.33
Est. Fringe	278,460	521,230	0	799,690	Est. Fringe	278,460	521,230	0	799,690
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Health Initiatives Fund (HIF) (0275) \$6,131,552 Inmate Revolving Fund (IRF) (0540) \$3,513,779 Healthy Families Trust (HFT) (0625) \$1,955,313 Mental Health Local Tax Match Fund (MHLTMF) (0930) \$497,415 Mental Health Earnings Fund (0288) \$203,865 Mental Health Interagency Payment Fund (0109) \$30,000				Other Funds:	Health Initiatives Fund (HIF) (0275) \$6,131,552 Inmate Revolving Fund (IRF) (0540) \$3,513,779 Healthy Families Trust (HFT) (0625) \$1,955,313 Mental Health Local Tax Match Fund (MHLTMF) (0930) \$497,415 Mental Health Earnings Fund (0288) \$203,865 Mental Health Interagency Payment Fund (0109) \$30,000			
Notes:	An "E" is requested for Federal Funds PSD Approps 4149 & 6677.				Notes:	An "E" is recommended for Federal Funds PSD Approps 4149 & 6677.			

CORE DECISION ITEM

Department: Mental Health
Division: Alcohol and Drug Abuse
Core: ADA Treatment Services

Budget Unit: 66325C

2. CORE DESCRIPTION

The Division of Alcohol and Drug Abuse (ADA) contracts with community providers for substance abuse treatment services. ADA funded services are provided to priority populations including; Medicaid covered individuals, pregnant women, offenders under the supervision of the Department of Corrections and drug courts, intravenous (IV) drug abusers, and people under civil involuntary commitment for danger to self or others.

Treatment sites are located across the state offering multiple levels of care in order to provide Missourians with access to treatment. Services include detoxification, assessment, day treatment, individual and group counseling, family therapy, group education, physician services and medications, and community support. Residential support, the provision of 24-hour a day supervision and structure, is available as clinically appropriate. The goals of treatment include abstinence from alcohol and other drugs; eliminating criminal behavior; increasing productivity at work and school; securing stable housing; and increasing social connectedness. There are two major program types: Primary Recovery and Comprehensive Substance Treatment and Rehabilitation (CSTAR). CSTAR is the only intensive substance abuse treatment in Missouri reimbursed under Medicaid. The following specialized programs are available under the CSTAR model: Women and Children, Adolescents, and Opioid. There are also CSTAR programs for the general population. The Division contracts with 37 primary recovery programs, 104 recovery support programs, and 84 CSTAR programs. One opioid program is operated directly by the Division of ADA. Treatment services at all programs are subject to clinical utilization review to promote service delivery that is necessary, appropriate, likely to benefit the client, and provided in accordance with admission criteria and service definitions.

3. PROGRAM LISTING (list programs included in this core funding)

Comprehensive Substance Abuse Treatment and Rehabilitation (CSTAR)
Primary Recovery

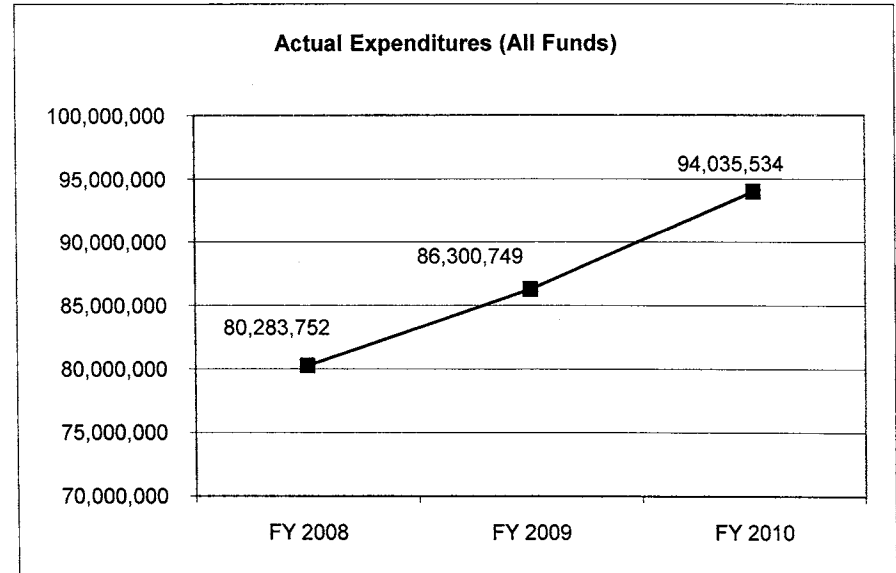
CORE DECISION ITEM

Department: Mental Health
Division: Alcohol and Drug Abuse
Core: ADA Treatment Services

Budget Unit: 66325C

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.	
Appropriation (All Funds)	90,798,370	95,789,243	102,440,472	98,301,718	E
Less Reverted (All Funds)	(991,886)	(766,616)	(1,851,326)	N/A	
Budget Authority (All Funds)	89,806,484	95,022,627	100,589,146	N/A	
Actual Expenditures (All Funds)	80,283,752	86,300,749	94,035,534	N/A	
Unexpended (All Funds)	9,522,732	8,721,878	6,553,612	N/A	
Unexpended, by Fund:					
General Revenue	4	0	0	N/A	
Federal	8,863,206	7,018,202	5,331,054	N/A	
Other	659,522	1,703,676	1,222,558	N/A	
		(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) The increase between FY 2008 and FY 2009 is primarily due to the 3% Provider COLA of \$2,697,951, Caseload Growth of \$398,464, Modified Medical Detoxification in the Northwest of \$750,000 and \$900,000 of Inmate Revolving Funds for Methamphetamine treatment.
- (2) The increase between FY 2009 and FY 2010 is primarily due to new decision items of Medications \$1,120,244, SBIRT Grant \$2,433,338, One-Time Federal Stimulus Funding \$1,164,046, Caseload Growth \$1,161,010 and Caseload Growth Cost-to-Continue for \$990,821.
- (3) The decrease between FY 2010 and FY 2011 is primarily due to the reduction in services to individuals not eligible for Medicaid and the reduction of the Co-Occurring State Incentives grant.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH ADA TREATMENT SERVICES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	33.33	500,377	936,622	0	1,436,999	
				EE	0.00	4,303,131	3,729,562	203,865	8,236,558	
				PD	0.00	26,684,287	49,330,034	12,613,840	88,628,161	
				Total	33.33	31,487,795	53,996,218	12,817,705	98,301,718	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	159	4147	PD		0.00	(1,680,000)	0	0	(1,680,000)	Core reduction associated with the FY 2011 Expenditure Restrictions.
Core Reduction	160	7039	PD		0.00	0	(2,800,000)	0	(2,800,000)	Core reduction due to reduced Federal level of funding on Access to Recovery (ATR) grant.
Core Reduction	606	1047	PD		0.00	0	0	(485,781)	(485,781)	Core Reduction of excess Inmate Revolving Fund authority.
Core Reallocation	161	4148	PS		0.00	0	0	0	(0)	
Core Reallocation	161	4150	PS		0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES					0.00	(1,680,000)	(2,800,000)	(485,781)	(4,965,781)	
DEPARTMENT CORE REQUEST										
				PS	33.33	500,377	936,622	0	1,436,999	
				EE	0.00	4,303,131	3,729,562	203,865	8,236,558	
				PD	0.00	25,004,287	46,530,034	12,128,059	83,662,380	
				Total	33.33	29,807,795	51,196,218	12,331,924	93,335,937	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1777	6677	PD		0.00	0	(84,668)	0	(84,668)	FMAP percentage changed from 63.595% in FY11 to 63.41% in FY12.
NET GOVERNOR CHANGES					0.00	0	(84,668)	0	(84,668)	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ADA TREATMENT SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	33.33	500,377	936,622	0	1,436,999	
	EE	0.00	4,303,131	3,729,562	203,865	8,236,558	
	PD	0.00	25,004,287	46,445,366	12,128,059	83,577,712	
	Total	33.33	29,807,795	51,111,550	12,331,924	93,251,269	

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	26,640	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	30,624	1.00	0	0.00	30,624	1.00	30,624	1.00
SR OFC SUPPORT ASST (STENO)	31,572	1.00	31,578	1.00	31,578	1.00	31,578	1.00
OFFICE SUPPORT ASST (KEYBRD)	8,302	0.34	0	0.00	26,640	1.00	26,640	1.00
SR OFC SUPPORT ASST (KEYBRD)	63,540	2.42	82,824	3.00	52,440	2.00	52,440	2.00
HOUSING DEVELOPMENT OFCR II	11,758	0.29	11,758	0.29	11,758	0.29	11,758	0.29
AFFORDABLE HOUSING CNSLT MH	117,156	2.00	117,156	2.00	117,156	2.00	117,156	2.00
LPN II GEN	66,840	2.00	66,840	2.00	66,840	2.00	66,840	2.00
REGISTERED NURSE II	45,060	1.00	45,060	1.00	45,060	1.00	45,060	1.00
REGISTERED NURSE III	51,156	1.00	51,156	1.00	51,156	1.00	51,156	1.00
AREA SUB ABUSE TRTMNT COOR	205,186	3.95	173,255	3.00	207,759	4.00	207,759	4.00
SUBSTANCE ABUSE CNSLR I	17,556	0.58	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	164,969	4.46	186,468	5.00	185,112	5.00	185,112	5.00
SUBSTANCE ABUSE CNSLR III	41,712	1.00	41,712	1.00	41,712	1.00	41,712	1.00
PROGRAM SPECIALIST II MH	119,920	2.84	130,112	3.10	130,112	3.10	130,112	3.10
MENTAL HEALTH MGR B2	126,943	2.12	126,973	2.11	126,973	2.09	126,973	2.09
MISCELLANEOUS PROFESSIONAL	85,288	1.34	151,186	4.83	117,798	3.85	117,798	3.85
SPECIAL ASST OFFICIAL & ADMSTR	77,233	1.00	77,234	1.00	77,234	1.00	77,234	1.00
SPECIAL ASST PROFESSIONAL	117,047	2.00	117,047	2.00	117,047	2.00	117,047	2.00
TOTAL - PS	1,381,862	30.34	1,436,999	33.33	1,436,999	33.33	1,436,999	33.33
TRAVEL, IN-STATE	27,264	0.00	56,318	0.00	56,318	0.00	56,318	0.00
TRAVEL, OUT-OF-STATE	6,065	0.00	7,870	0.00	7,870	0.00	7,870	0.00
SUPPLIES	45,925	0.00	1,339,926	0.00	67,241	0.00	67,241	0.00
PROFESSIONAL DEVELOPMENT	1,850	0.00	7,258	0.00	6,258	0.00	6,258	0.00
COMMUNICATION SERV & SUPP	12,178	0.00	10,621	0.00	13,621	0.00	13,621	0.00
PROFESSIONAL SERVICES	5,459,217	0.00	6,793,585	0.00	8,064,270	0.00	8,064,270	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	6,155	0.00	2,739	0.00	7,739	0.00	7,739	0.00
COMPUTER EQUIPMENT	0	0.00	300	0.00	300	0.00	300	0.00
OFFICE EQUIPMENT	0	0.00	6,003	0.00	3,003	0.00	3,003	0.00
OTHER EQUIPMENT	2,015	0.00	4,972	0.00	4,972	0.00	4,972	0.00
BUILDING LEASE PAYMENTS	0	0.00	38	0.00	38	0.00	38	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
CORE								
EQUIPMENT RENTALS & LEASES	459	0.00	791	0.00	791	0.00	791	0.00
MISCELLANEOUS EXPENSES	176	0.00	6,037	0.00	4,037	0.00	4,037	0.00
TOTAL - EE	5,561,304	0.00	8,236,558	0.00	8,236,558	0.00	8,236,558	0.00
PROGRAM DISTRIBUTIONS	87,091,434	0.00	88,628,161	0.00	83,662,380	0.00	83,577,712	0.00
TOTAL - PD	87,091,434	0.00	88,628,161	0.00	83,662,380	0.00	83,577,712	0.00
GRAND TOTAL	\$94,034,600	30.34	\$98,301,718	33.33	\$93,335,937	33.33	\$93,251,269	33.33
GENERAL REVENUE	\$31,806,025	19.48	\$31,487,795	11.09	\$29,807,795	11.09	\$29,807,795	11.09
FEDERAL FUNDS	\$50,948,931	10.86	\$53,996,218	22.24	\$51,196,218	22.24	\$51,111,550	22.24
OTHER FUNDS	\$11,279,644	0.00	\$12,817,705	0.00	\$12,331,924	0.00	\$12,331,924	0.00

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im_didetail

PROGRAM DESCRIPTION

Department **Mental Health**

Program Name **Comprehensive Substance Treatment and Rehabilitation**

Program is found in the following core budget(s): **Treatment Services**

1. What does this program do?

Comprehensive Substance Treatment and Rehabilitation (CSTAR) programs offer a comprehensive array of individualized treatment services to Missourians with substance abuse problems and their families. It features three levels of care that vary in duration and intensity. Persons may enter treatment at any level in accordance with eligibility criteria. Only substance abuse programs designated as CSTAR are approved for reimbursement under MO HealthNet. Services at all CSTAR programs include assessment, individual and group counseling, group education, family therapy, codependency counseling for family members, and community support. CSTAR programs also offer more specialized services depending on the person's individual needs. Trauma counseling and co-occurring disorders counseling are available for individuals presenting with other mental health issues. Additionally, medications, physician services and nursing services are available. Residential support is offered to individuals who need 24-hour supervision. Top priority for admission is given to pregnant women and intravenous drug users because of the risk to unborn babies and public safety.

~Specialized CSTAR programs for Women and Children offer priority treatment to women who are pregnant, postpartum, or have children in their physical care and custody. Depending on assessed needs, additional services may include daycare, residential support, counseling, and community support for children that accompany their mother into treatment. Treatment focuses on issues particularly impactful to women and mothers. These programs have demonstrated clear success in helping assure drug-free births to women enrolled, as well as assisting in the reunification of families that have had children removed from custody.

~Specialized CSTAR programs for Adolescents offer the full menu of treatment services, as well as, academic education to youth between the ages of 12 and 17 years.

~CSTAR General Population programs are intensive outpatient treatment programs for both men and women with substance abuse problems. The full menu of treatment services is available.

~CSTAR Opioid treatment programs are federally accredited to provide services on an outpatient basis to individuals who demonstrate physiological dependence to heroin, oxycontin, and other narcotics. In addition to the full menu of treatment services, clients also receive medical evaluations, as treatment involves the use of methadone for medically supervised withdrawal from narcotics. Individuals are able to eliminate illegal drug use and maintain employment while receiving opioid treatment. In addition to pregnant women, priority admission is also afforded to persons who are HIV- positive.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 631.010 and 191.831

PROGRAM DESCRIPTION

Department Mental Health

Program Name Comprehensive Substance Treatment and Rehabilitation

Program is found in the following core budget(s): Treatment Services

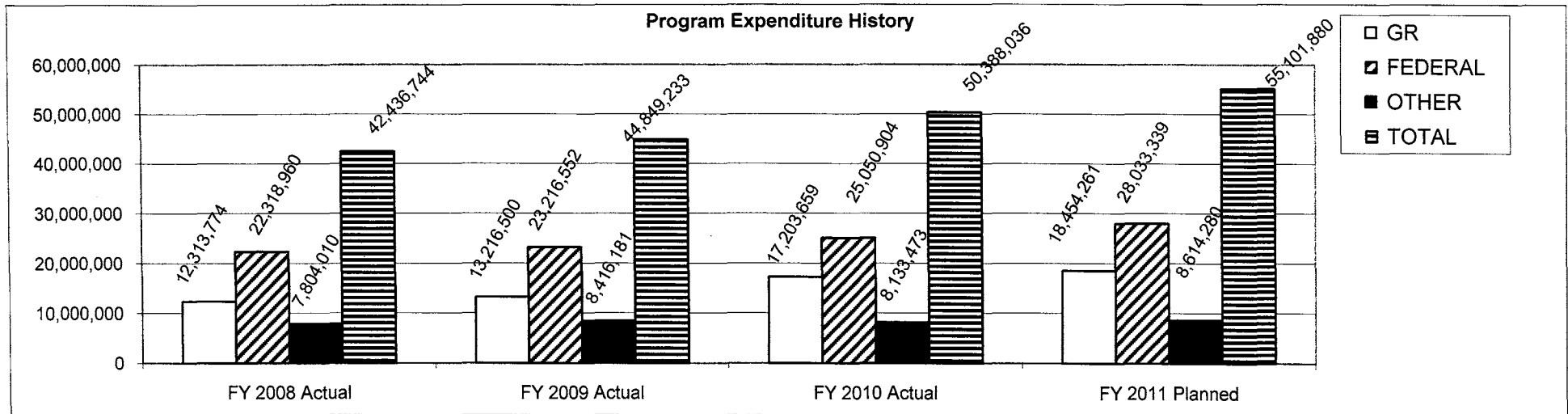
3. Are there federal matching requirements? If yes, please explain.

Some of the expenditures made are for MO HealthNet services requiring a match. In addition, the federal Substance Abuse Prevention and Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort", or MOE, requirement.)

4. Is this a federally mandated program? If yes, please explain.

Yes. The federal Substance Abuse Prevention and Treatment Block Grant requires provision of specialized programs for women and children.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

FY 2011: Healthy Families Trust (HFT) (0625) \$1,955,313; Health Initiatives Fund (HIF) (0275) \$6,131,552; Mental Health Local Tax Match Fund (MHLTMF) (0930) \$497,415; and Mental Health Interagency Payment Fund (MHIPF) (0109) \$30,000

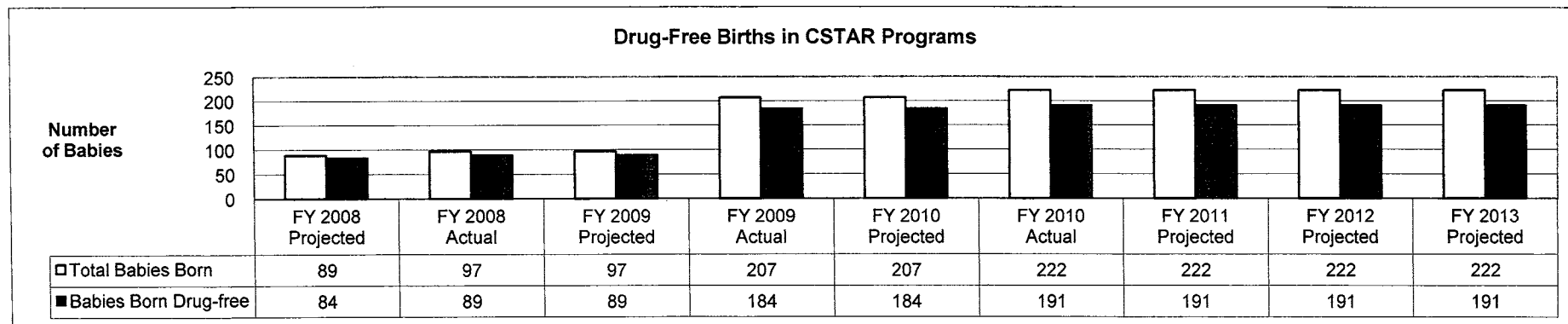
PROGRAM DESCRIPTION

Department **Mental Health**

Program Name **Comprehensive Substance Treatment and Rehabilitation**

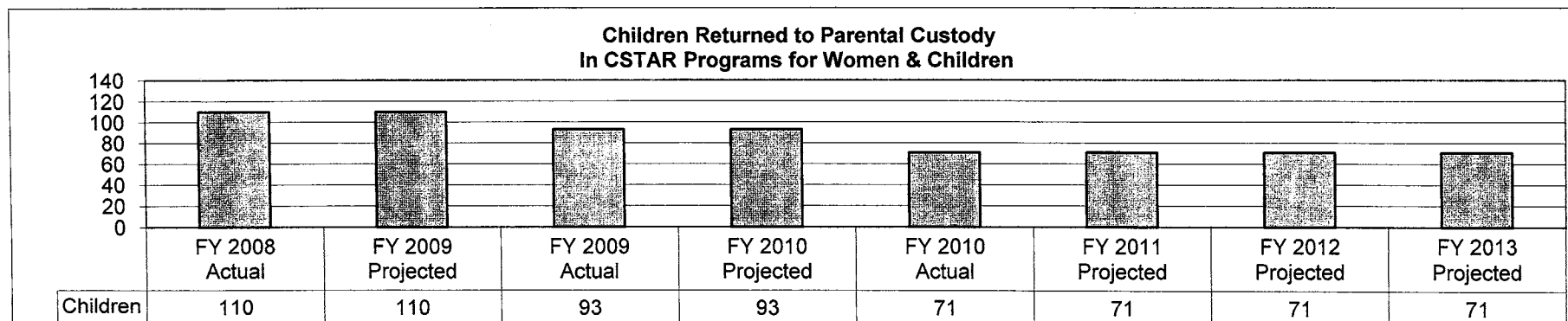
Program is found in the following core budget(s): **Treatment Services**

7a. Provide an effectiveness measure.



Notes:

- 1) Data collected from Women & Childrens programs and in FY 2009 began collecting data from Opioid programs as well.
- 2) From FY 2008 to FY 2010 there have been 464 babies born drug-free and since 1996 there have been 1,314 babies born drug-free.
- 3) The cost for one child with Fetal Alcohol Syndrome for health care and indirect costs such as lost productivity is \$1.8 million. (U.S. Department of Health and Human Services, National Institutes of Health, 2003)



Notes:

- 1) Since FY 2003, 744 children have been returned to their mother's custody from foster care. In FY 2010, annual cost per foster child was \$6,326.

PROGRAM DESCRIPTION

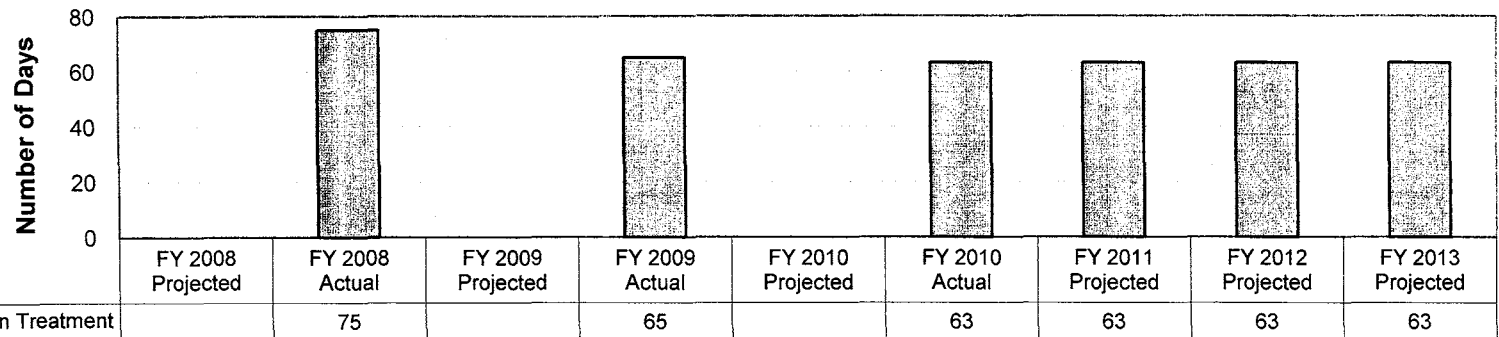
Department Mental Health

Program Name Comprehensive Substance Treatment and Rehabilitation

Program is found in the following core budget(s): Treatment Services

7a. Provide an effectiveness measure. (Cont.)

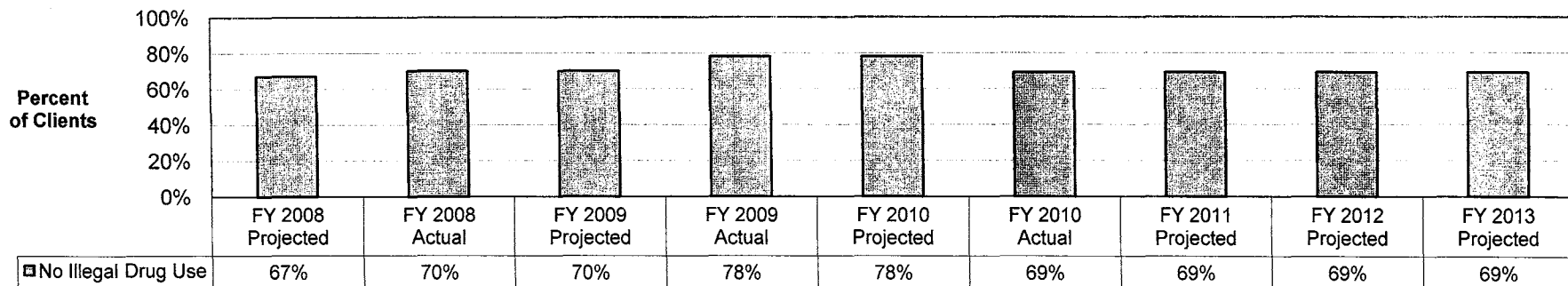
CSTAR Adolescent Consumers Retention in Treatment



Note:

1) No projections prior to FY 2011 as measure was modified in FY 2010.

Percent of Opioid Consumers with No Illegal Drug Use



Note:

1) Based on random drug tests.

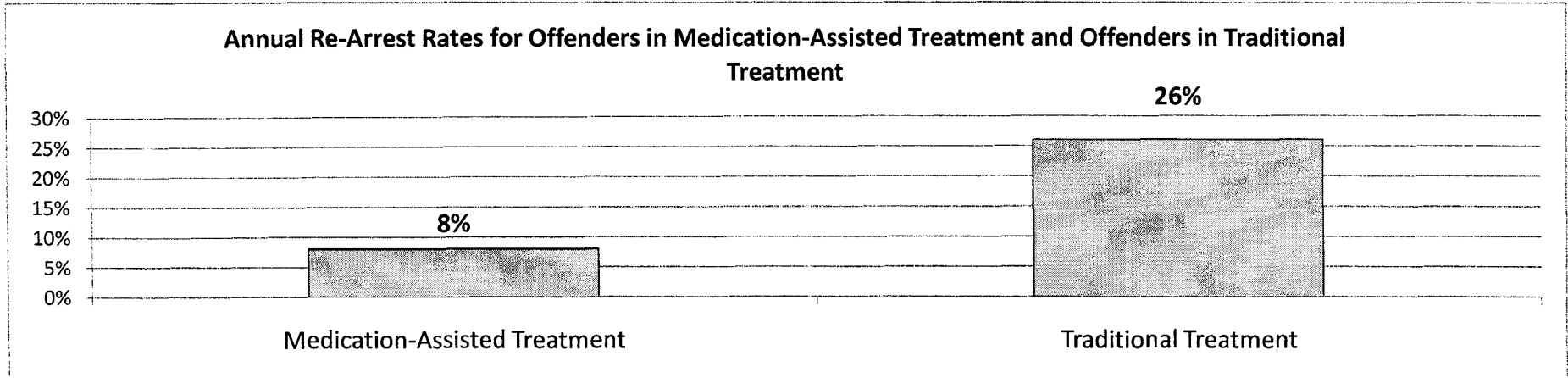
PROGRAM DESCRIPTION

Department Mental Health

Program Name Comprehensive Substance Treatment and Rehabilitation

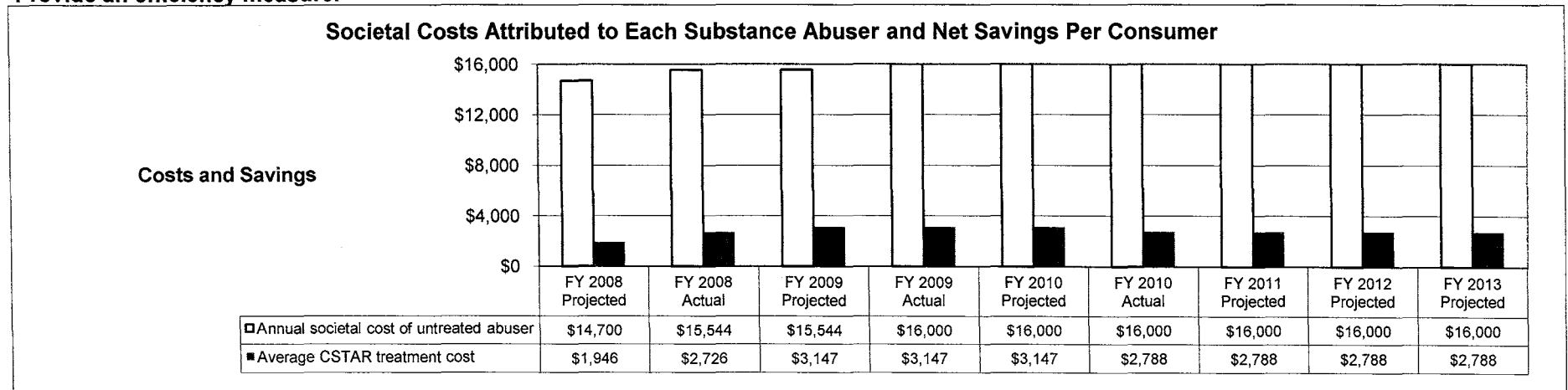
Program is found in the following core budget(s): Treatment Services

7a. Provide an effectiveness measure. (Cont.)



Data source: Preliminary Evaluation of Extended Release Naltrexone in Michigan and Missouri Drug Courts

7b. Provide an efficiency measure.



Note: Societal cost determined from Missouri's portion of national estimates (NSDUH, ONDCP, NIAAA).

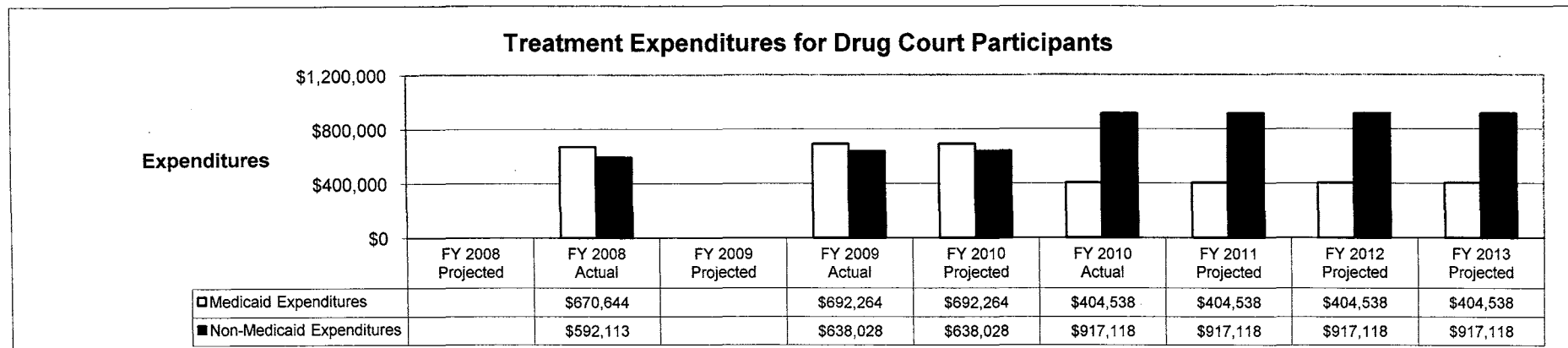
PROGRAM DESCRIPTION

Department Mental Health

Program Name Comprehensive Substance Treatment and Rehabilitation

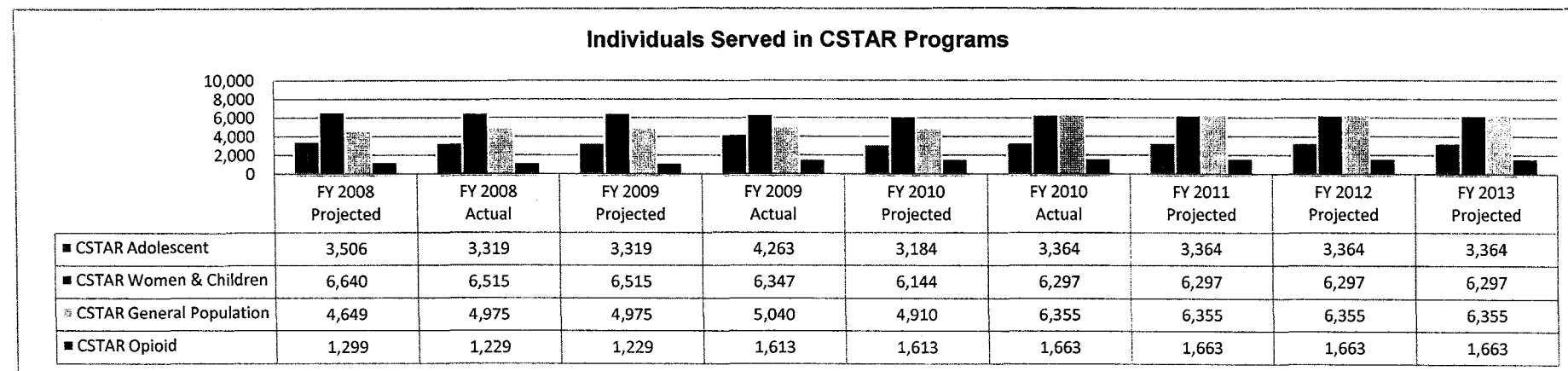
Program is found in the following core budget(s): Treatment Services

7b. Provide an efficiency measure. (Cont.)



Note: No projections made prior to FY 2010 as measure was new in FY 2010.

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department **Mental Health**

Program Name **Primary Recovery**

Program is found in the following core budget(s): **Treatment Services**

1. What does this program do?

Primary Recovery Plus (PR+) substance abuse treatment programs provide a continuum of care including detoxification and outpatient services. These programs feature three treatment levels of care that vary in duration and intensity. Persons may enter treatment at any level in accordance with eligibility criteria. Treatment services include assessment, individual and group counseling, group education, relapse prevention, codependency counseling for family members, family therapy, case management, and participation in self-help groups. PR+ programs also provide more specialized services depending on the person's individual needs. Trauma counseling and co-occurring disorders counseling are available for individuals presenting with other mental health issues. Additionally, medications, physician services, and nursing services are available to individuals for whom these clinical interventions are determined appropriate. Residential support is offered for individuals who need 24-hour supervision. Recovery Support services, funded through a federal grant, supplement Primary Recovery programs and expand access to an array of supportive services that include employment assistance and emergency housing. Recovery supports are delivered by nontraditional and faith-based community organizations. The highest priority populations for the Division of ADA are pregnant women and intravenous drug users because of the risks to unborn babies and public safety. PR+ programs also serve a large number of Missouri offenders with substance abuse problems that are re-entering their communities following incarceration or are under probation supervision. Effective substance abuse treatment for these individuals reduces criminal recidivism and promotes a more productive return to their communities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 631.010 and 191.831

3. Are there federal matching requirements? If yes, please explain.

The federal Substance Abuse Prevention & Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

4. Is this a federally mandated program? If yes, please explain.

No.

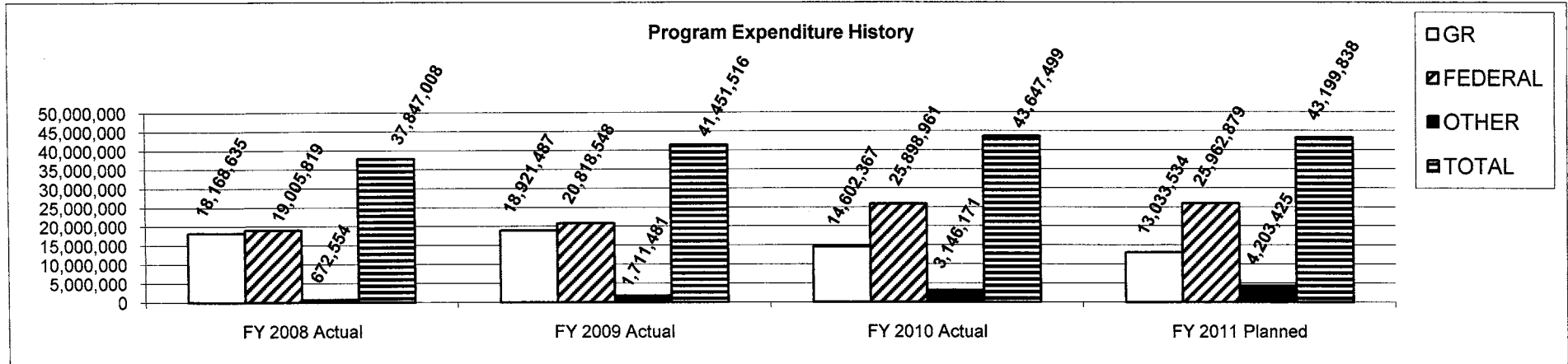
PROGRAM DESCRIPTION

Department **Mental Health**

Program Name **Primary Recovery**

Program is found in the following core budget(s): **Treatment Services**

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

FY 2011 Other includes Inmate Revolving Fund (IRF) (0540) \$3,999,560; Mental Health Earnings Fund (MHEF) (0288) \$203,865

7a. Provide an effectiveness measure.

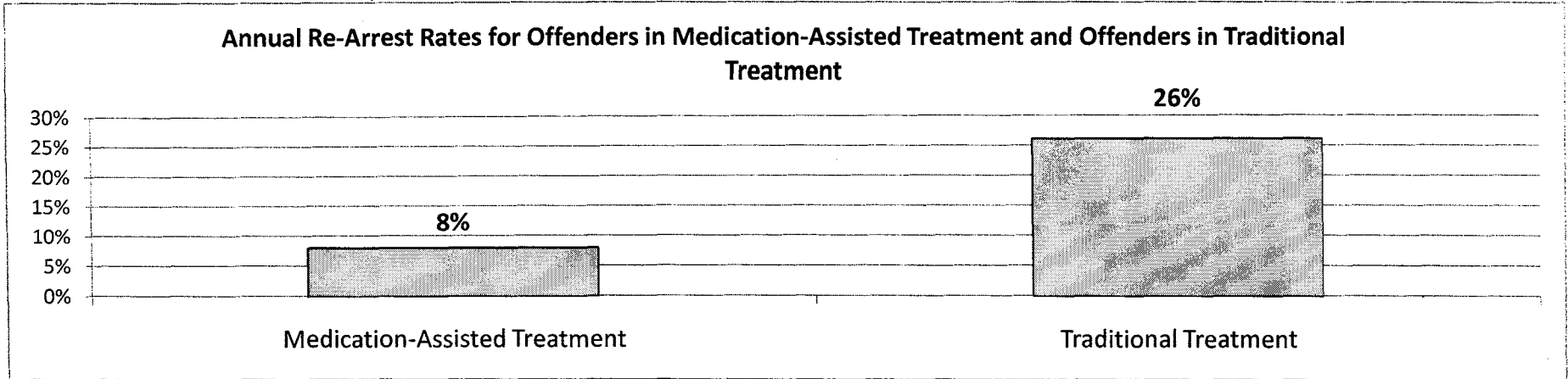
Impact Measure	Number of Valid Cases	Percent at Intake	Percent at 6-month Follow-up	Actual Change
Abstinence: did not use alcohol or illegal drugs in the past 30 days	10,496	46.0%	76.3%	30.3%
Crime: had no arrests in the past 30 days	10,458	89.5%	94.4%	4.9%
Employment: Were currently employed	10,355	30.5%	41.8%	11.3%

Notes: Data source is Government Performance & Results Act (GPRA) measurement tool at 6-months post-admission. Follow-ups were collected in FY 2010.

PROGRAM DESCRIPTION

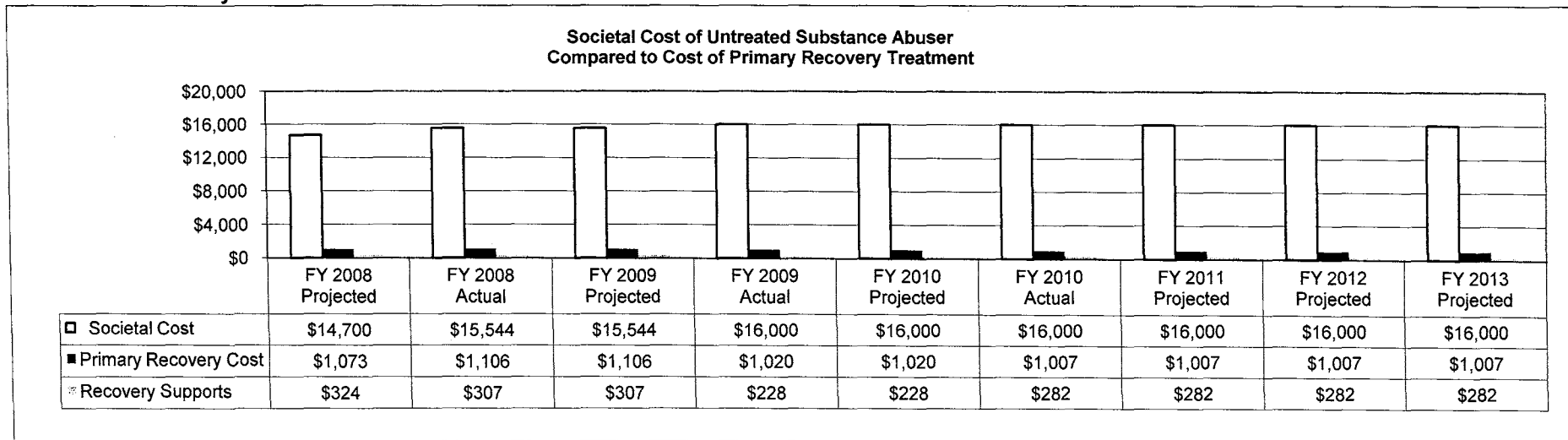
Department **Mental Health**
 Program Name **Primary Recovery**
 Program is found in the following core budget(s): **Treatment Services**

7a. Provide an effectiveness measure, cont.



Data source: Preliminary Evaluation of Extended Release Naltrexone in Michigan and Missouri Drug Courts

7b. Provide an efficiency measure.



Note: Societal cost determined from Missouri's portion of national estimates (NSDUH, ONDCP, NIAAA).

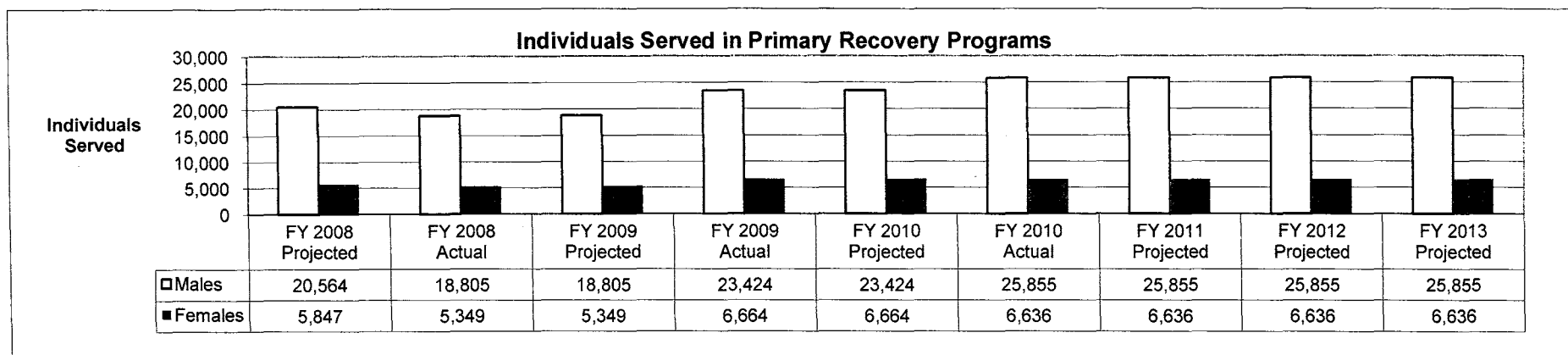
PROGRAM DESCRIPTION

Department **Mental Health**

Program Name **Primary Recovery**

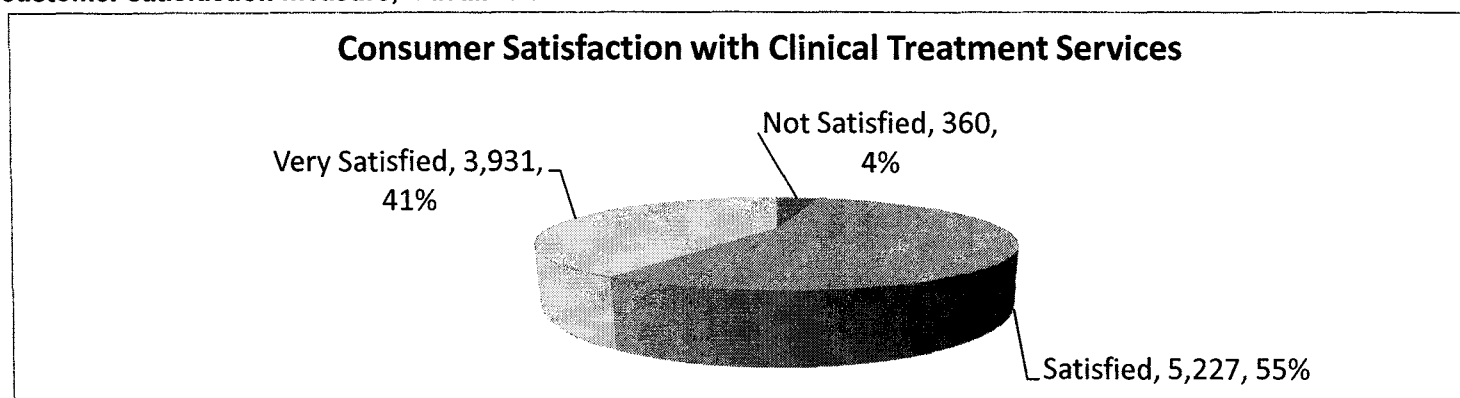
Program is found in the following core budget(s): **Treatment Services**

7c. Provide the number of clients/individuals served, if applicable.



Note: FY 2009 increase due to Department of Corrections community substance abuse treatment contracts being fully transitioned to ADA.

7d. Provide a customer satisfaction measure, if available.



Notes: Data source is Government Performance & Results Act (GPRA) measurement tool at 6-months post-admission. Follow-ups were collected in FY 2010.

NEW DECISION ITEM
RANK: 008 OF

Department: Mental Health
Division: Alcohol and Drug Abuse
DI Name: Lafayette Co. Children's Tax Partnership DI# 1650005

Budget Unit: 66325C

1. AMOUNT OF REQUEST

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	86,314	50,000	136,314 E
TRF	0	0	0	0
Total	0	86,314	50,000	136,314 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Local Tax Match Fund (MHLTMF) (0930) - \$50,000

Notes: An "E" is requested for Federal Funds PSD approp 6677.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	86,649	50,000	136,649 E
TRF	0	0	0	0
Total	0	86,649	50,000	136,649 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Local Tax Match Fund (MHLTMF) (0930) - \$50,000

Notes: An "E" is recommended for Federal Funds PSD approp 6677.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 008 OF

Department:	Mental Health	Budget Unit:	66325C
Division:	Alcohol and Drug Abuse		
DI Name:	Lafayette Co. Children's Tax Partnership DI# 1650005		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Lafayette, Cass and Johnson Counties have been identified as a high need area for the development of adolescent substance abuse services within the state. Consequently, Lafayette County and Pathways Community Behavioral Healthcare are partnering with the Division of Alcohol and Drug Abuse to establish a CSTAR treatment program for adolescents. The program will offer a comprehensive array of services at multiple levels of care for adolescents covered by Medicaid. A fixed annual contribution from the Lafayette County Children's Services Sales Tax Fund will be deposited into the Mental Health Local Tax Match Fund to pay the state's 36.59% share for Medicaid reimbursable services. This will make it possible for the remaining 63.41% to be federally funded, for total program funding of \$136,649.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Lafayette County is willing to commit \$50,000 to pay the State's 36.68% share for adolescent CSTAR substance abuse treatment services within the county. The 63.32% federal financial participation (FFP) will be \$86,314, for total program funding of \$136,314 for Lafayette County. This project will require no new General Revenue. The program should serve approximately 65 troubled youths and their families each year.

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services	6677	PSD	0148	\$86,314 E
10.110 ADA Treatment Services	3765	PSD	0930	\$50,000
Total				\$136,314 E

GOVERNOR RECOMMENDS:

Lafayette County is willing to commit \$50,000 to pay the State's 36.59% share for adolescent CSTAR substance abuse treatment services within the county. The 63.41% federal financial participation (FFP) will be \$86,649, for total program funding of \$136,649 for Lafayette County. This project will require no new General Revenue. The program should serve approximately 65 troubled youths and their families each year.

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services	6677	PSD	0148	\$86,649 E
10.110 ADA Treatment Services	3765	PSD	0930	\$50,000
Total				\$136,649 E

NEW DECISION ITEM
RANK: 008 OF

Department: <u>Mental Health</u>	Budget Unit: <u>66325C</u>								
Division: <u>Alcohol and Drug Abuse</u>									
DI Name: <u>Lafayette Co. Children's Tax Partnership DI# 1650005</u>									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)			86,314 E		50,000		136,314 E		
Total PSD	<u>0</u>		<u>86,314 E</u>		<u>50,000</u>		<u>136,314 E</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>86,314 E</u>	<u>0.00</u>	<u>50,000</u>	<u>0.00</u>	<u>136,314 E</u>	<u>0.00</u>	<u>0</u>
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions			86,649 E		50,000		136,649 E		
Total PSD	<u>0</u>		<u>86,649 E</u>		<u>50,000</u>		<u>136,649 E</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>86,649 E</u>	<u>0.00</u>	<u>50,000</u>	<u>0.00</u>	<u>136,649 E</u>	<u>0.00</u>	<u>0</u>

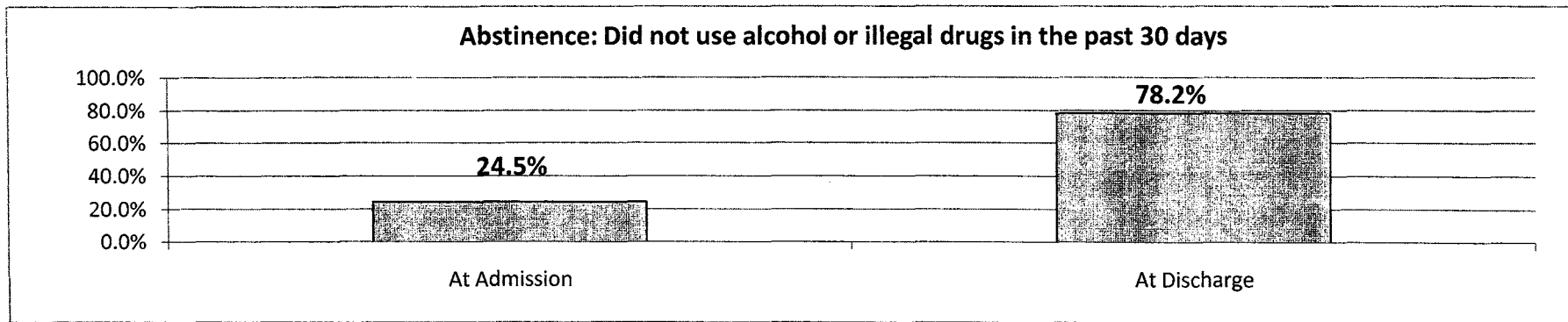
NEW DECISION ITEM
RANK: 008 OF

Department: Mental Health
Division: Alcohol and Drug Abuse
DI Name: Lafayette Co. Children's Tax Partnership DI# 1650005

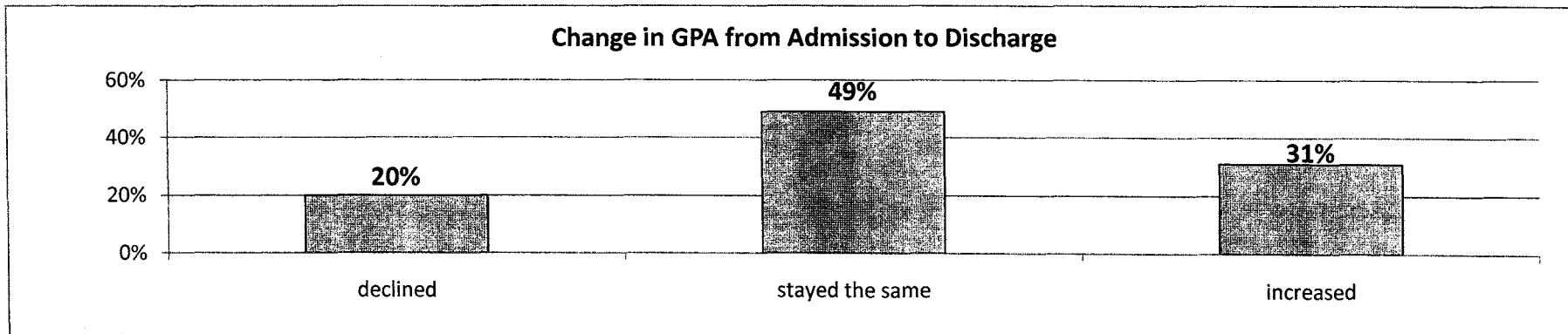
Budget Unit: 66325C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



Data Source: FY 2010 Discharges from the CSTAR Adolescent Program with substance use data (n=1,691), Missouri Department of Mental Health.



Data Source: FY 2010 Discharges from the CSTAR Adolescent Program with GPA data (n=1,019), Missouri Department of Mental Health.

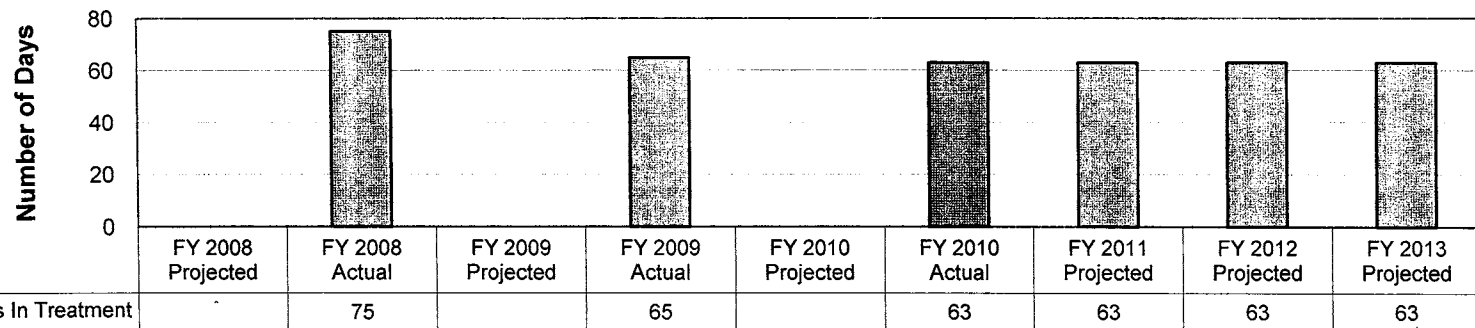
NEW DECISION ITEM
RANK: 008 OF

Department: Mental Health
Division: Alcohol and Drug Abuse
DI Name: Lafayette Co. Children's Tax Partnership DI# 1650005

Budget Unit: 66325C

6a. Provide an effectiveness measure. (Cont.)

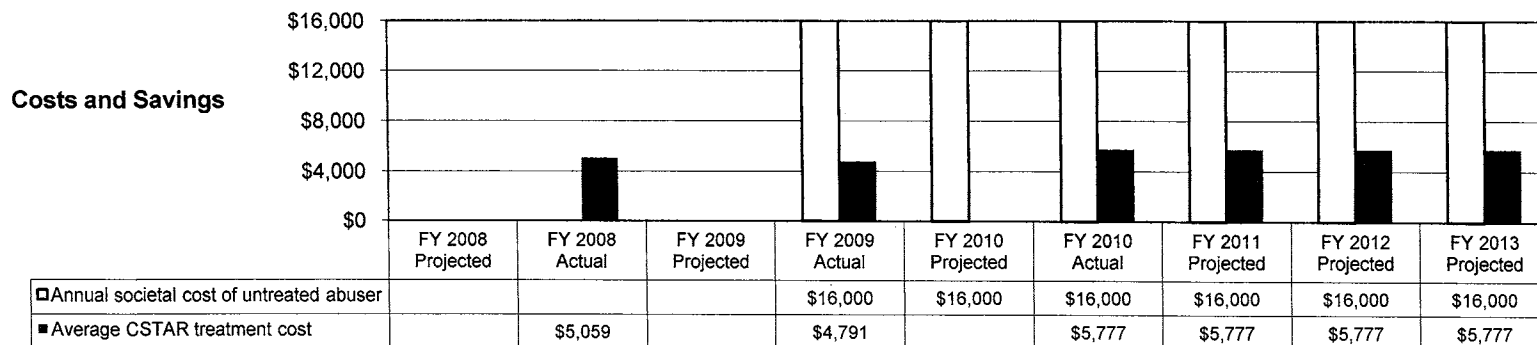
CSTAR Adolescent Consumers Retention in Treatment



Data Source: FY 2010 Discharges from the CSTAR Adolescent Program, Missouri Department of Mental Health.

6b. Provide an efficiency measure.

Societal Costs Attributed to Each Substance Abuser and Net Savings Per Consumer



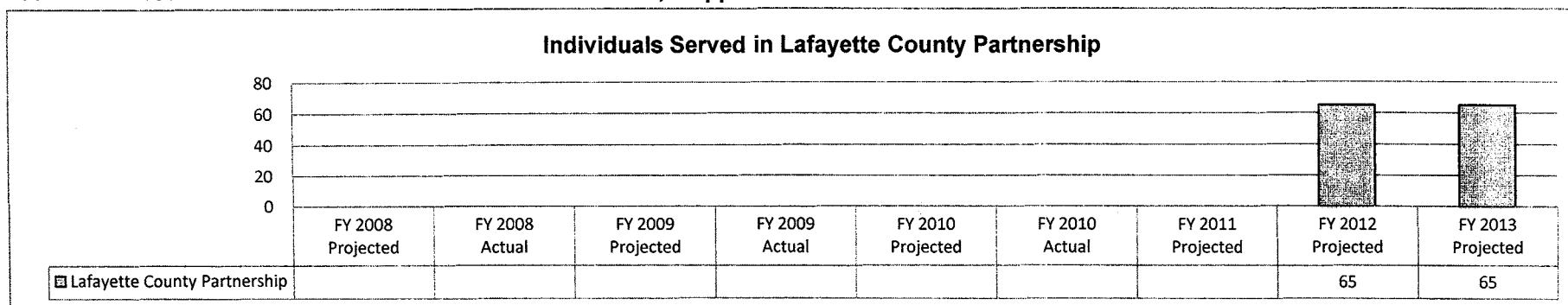
Data Source: Societal cost determined from Missouri's portion of national estimates (NSDUH, ONDCP, NIAAA).

NEW DECISION ITEM
RANK: 008 OF

Department: Mental Health
Division: Alcohol and Drug Abuse
DI Name: Lafayette Co. Children's Tax Partnership DI# 1650005

Budget Unit: 66325C

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.
 N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- 1) Issue Adolescent CSTAR contract to Pathways Community Behavioral Healthcare to operate a substance abuse treatment program for adolescents within Lafayette, Cass and Johnson Counties. The CSTAR program for adolescents provides an array of individualized clinical services at multiple levels of care in order to meet the needs of troubled adolescents and their families. Children in treatment receive individualized counseling, group counseling, family therapy, residential support and community support, all designed to not only interrupt the pattern of substance abuse but also to build the personal and social resources necessary for a life of abstinence, meaningful relationships, and success in school or work. On-site academic instruction is coordinated with the local school district so that students can continue their education while in treatment.
- 2) Monitor the contract to assure proper implementation.

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
Lafayette Co Children's Tax - 1650005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	136,314	0.00	136,649	0.00
TOTAL - PD	0	0.00	0	0.00	136,314	0.00	136,649	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$136,314	0.00	\$136,649	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$86,314	0.00	\$86,649	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COMPULSIVE GAMBLING FUND									
CORE									
PERSONAL SERVICES									
COMPULSIVE GAMBLER	39,936	0.64	39,936	1.00	39,936	1.00	39,936	1.00	
TOTAL - PS	39,936	0.64	39,936	1.00	39,936	1.00	39,936	1.00	
EXPENSE & EQUIPMENT									
COMPULSIVE GAMBLER	3,526	0.00	5,194	0.00	5,194	0.00	5,194	0.00	
TOTAL - EE	3,526	0.00	5,194	0.00	5,194	0.00	5,194	0.00	
PROGRAM-SPECIFIC									
COMPULSIVE GAMBLER	361,261	0.00	204,870	0.00	204,870	0.00	204,870	0.00	
TOTAL - PD	361,261	0.00	204,870	0.00	204,870	0.00	204,870	0.00	
TOTAL	404,723	0.64	250,000	1.00	250,000	1.00	250,000	1.00	
GRAND TOTAL	\$404,723	0.64	\$250,000	1.00	\$250,000	1.00	\$250,000	1.00	

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66315C
Division:	Alcohol and Drug Abuse		
Core:	Compulsive Gambling Treatment		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	39,936	39,936
EE	0	0	5,194	5,194
PSD	0	0	204,870	204,870
TRF	0	0	0	0
Total	0	0	250,000	250,000
FTE	0.00	0.00	1.00	1.00

Est. Fringe	0	0	22,224	22,224
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Compulsive Gambling Fund (CGF) (0249) \$250,000

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	39,936	39,936
EE	0	0	5,194	5,194
PSD	0	0	204,870	204,870
TRF	0	0	0	0
Total	0	0	250,000	250,000
FTE	0.00	0.00	1.00	1.00

Est. Fringe	0	0	22,224	22,224
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Compulsive Gambling Fund (CGF) (0249) \$250,000

2. CORE DESCRIPTION

The Division of Alcohol and Drug Abuse (ADA) administers community contracts for professional treatment of problem gamblers and affected family members. Services include individual and group counseling, family therapy, financial planning and remediation, and referrals for legal assistance. Services are provided by Compulsive Gambling Counselors certified by the Division. ADA authorizes and monitors services provided by contracted agencies. Funding for the compulsive gambling program is supported through the collection of one cent of the admission charge from gambling boats.

3. PROGRAM LISTING (list programs included in this core funding)

Compulsive Gambling

CORE DECISION ITEM

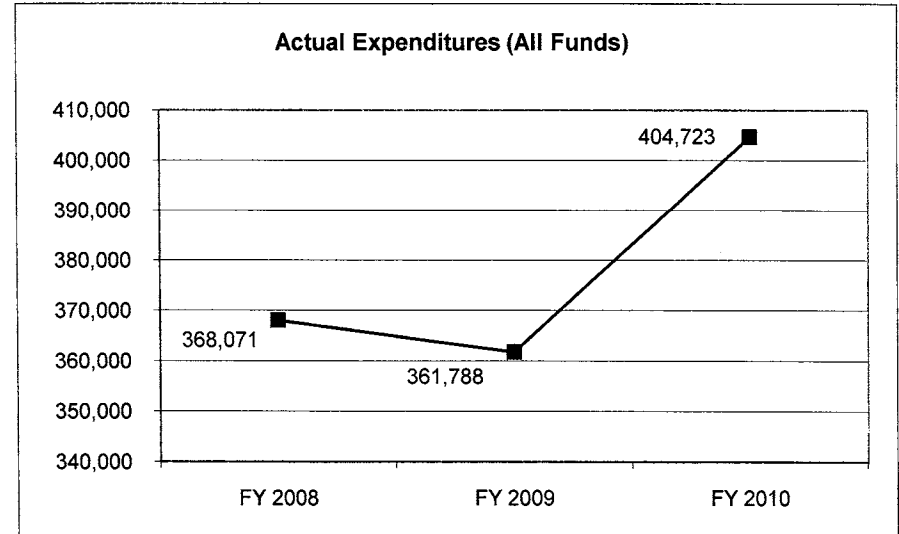
Department: Mental Health
Division: Alcohol and Drug Abuse
Core: Compulsive Gambling Treatment

Budget Unit: 66315C

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	485,340	499,745	499,745	250,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	485,340	499,745	499,745	N/A
Actual Expenditures (All Funds)	368,071	361,788	404,723	N/A
Unexpended (All Funds)	117,269	137,957	95,022	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	117,269	137,957	95,022	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) The decrease from FY 2010 to FY 2011 is due to a core reduction in Compulsive Gambling treatment funding.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH COMPULSIVE GAMBLING FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.00	0	0	39,936	39,936	
	EE	0.00	0	0	5,194	5,194	
	PD	0.00	0	0	204,870	204,870	
	Total	1.00	0	0	250,000	250,000	
DEPARTMENT CORE REQUEST							
	PS	1.00	0	0	39,936	39,936	
	EE	0.00	0	0	5,194	5,194	
	PD	0.00	0	0	204,870	204,870	
	Total	1.00	0	0	250,000	250,000	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	0	0	39,936	39,936	
	EE	0.00	0	0	5,194	5,194	
	PD	0.00	0	0	204,870	204,870	
	Total	1.00	0	0	250,000	250,000	

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPULSIVE GAMBLING FUND								
CORE								
MENTAL HEALTH MGR B2	39,936	0.64	39,936	1.00	39,936	1.00	39,936	1.00
TOTAL - PS	39,936	0.64	39,936	1.00	39,936	1.00	39,936	1.00
TRAVEL, IN-STATE	1,248	0.00	1,369	0.00	1,369	0.00	1,369	0.00
TRAVEL, OUT-OF-STATE	595	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	10	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL DEVELOPMENT	1,415	0.00	1,200	0.00	1,200	0.00	1,200	0.00
PROFESSIONAL SERVICES	58	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	200	0.00	75	0.00	75	0.00	75	0.00
MISCELLANEOUS EXPENSES	0	0.00	50	0.00	50	0.00	50	0.00
TOTAL - EE	3,526	0.00	5,194	0.00	5,194	0.00	5,194	0.00
PROGRAM DISTRIBUTIONS	361,261	0.00	204,870	0.00	204,870	0.00	204,870	0.00
TOTAL - PD	361,261	0.00	204,870	0.00	204,870	0.00	204,870	0.00
GRAND TOTAL	\$404,723	0.64	\$250,000	1.00	\$250,000	1.00	\$250,000	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$404,723	0.64	\$250,000	1.00	\$250,000	1.00	\$250,000	1.00

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PROGRAM DESCRIPTION

Department Mental Health

Program Name Compulsive Gambling Program

Program is found in the following core budget(s): Compulsive Gambling

1. What does this program do?

The Division of Alcohol and Drug Abuse (ADA) administers treatment programs for compulsive gamblers and their family members. It also serves as the certifying body for compulsive gambling counselors in the state of Missouri. Individuals with gambling problems and their families can receive counseling services along with referrals for other supportive interventions, to include 12-step support groups and legal assistance. Treatment is individualized and services include individual and group counseling, family therapy, and individual and group codependency counseling. Services for each individual accessing treatment through contracted agencies are authorized based on documented clinical need and service utilization is continually monitored. Additionally, as the certifying body for gambling counselors, ADA ensures that treatment providers meet established professional and continuing education requirements. ADA also partners with other stakeholders in the area of problem gambling to raise public awareness of the issue and supports school-based prevention efforts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 313.842, RSMo, authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in RSMo, 313.820.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

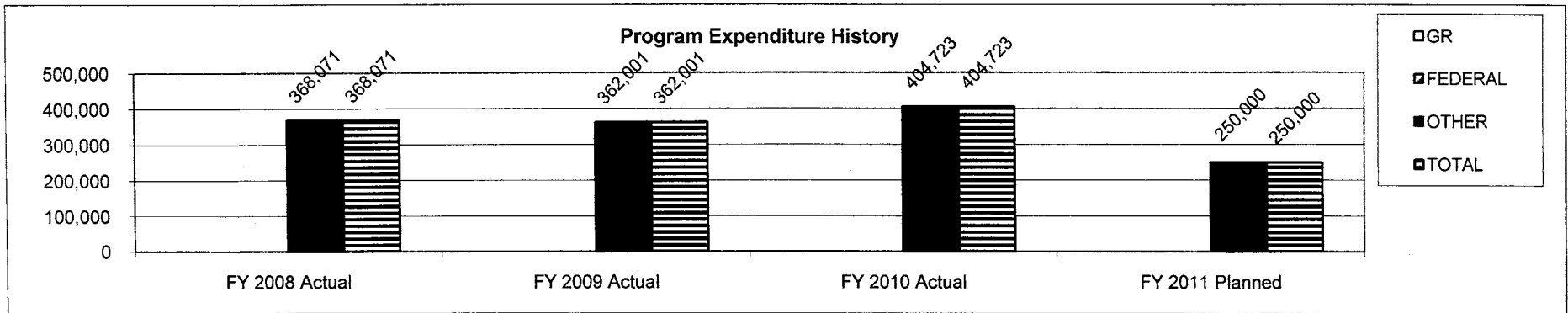
PROGRAM DESCRIPTION

Department Mental Health

Program Name Compulsive Gambling Program

Program is found in the following core budget(s): Compulsive Gambling

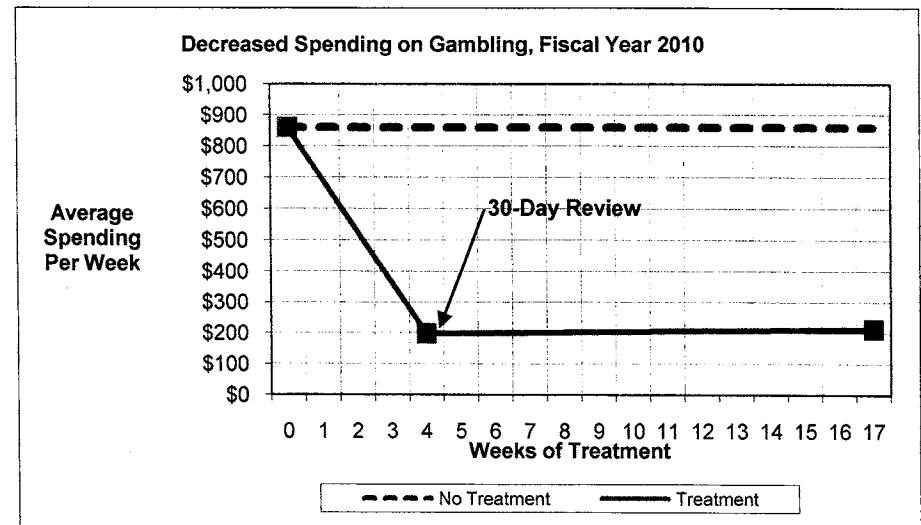
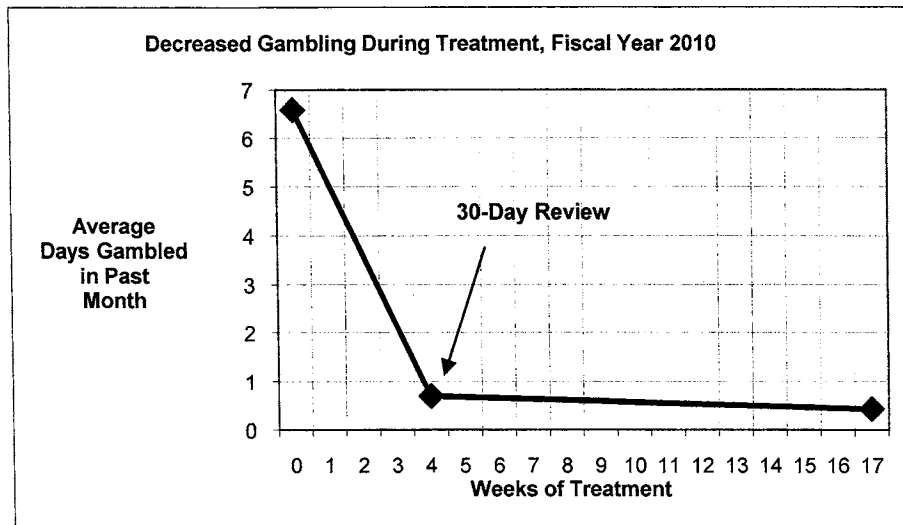
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

The Compulsive Gamblers Fund (CGF) (0249) which is authorized by RSMo 313.842 and supported through RSMo 313.820.

7a. Provide an effectiveness measure.



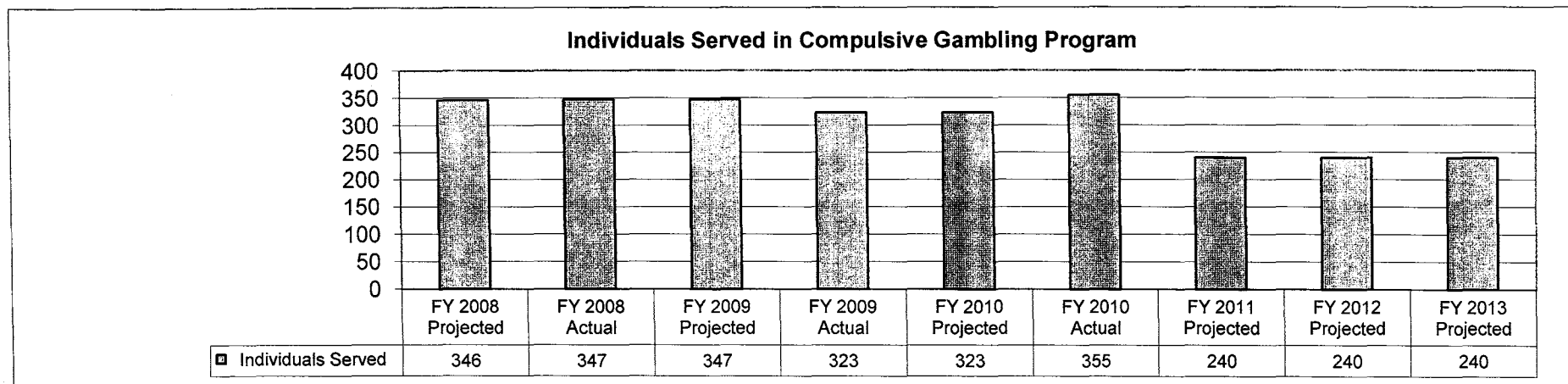
PROGRAM DESCRIPTION

Department **Mental Health**
 Program Name **Compulsive Gambling Program**
 Program is found in the following core budget(s): **Compulsive Gambling**

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.



To minimize the impact of the number of people able to receive some degree of gambling treatment, DMH is limiting the amount of services available to consumers given the budget cuts sustained in FY 2010.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SATOP									
CORE									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	20,406	0.48	20,406	0.48	20,406	0.48	20,406	0.48	
HEALTH INITIATIVES	184,554	4.46	190,262	5.00	190,262	5.00	190,262	5.00	
TOTAL - PS	204,960	4.94	210,668	5.48	210,668	5.48	210,668	5.48	
EXPENSE & EQUIPMENT									
HEALTH INITIATIVES	51,204	0.00	41,204	0.00	41,204	0.00	41,204	0.00	
TOTAL - EE	51,204	0.00	41,204	0.00	41,204	0.00	41,204	0.00	
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	259,817	0.00	407,458	0.00	407,458	0.00	407,458	0.00	
MENTAL HEALTH EARNINGS FUND	4,789,123	0.00	3,931,651	0.00	3,931,651	0.00	3,931,651	0.00	
TOTAL - PD	5,048,940	0.00	4,339,109	0.00	4,339,109	0.00	4,339,109	0.00	
TOTAL	5,305,104	4.94	4,590,981	5.48	4,590,981	5.48	4,590,981	5.48	
GRAND TOTAL	\$5,305,104	4.94	\$4,590,981	5.48	\$4,590,981	5.48	\$4,590,981	5.48	

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CORE DECISION ITEM

Department: Mental Health Division: Alcohol and Drug Abuse Core: SATOP Program	Budget Unit: 66320C
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1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request				
	GR	Federal	Other	Total	
PS	0	20,406	190,262	210,668	
EE	0	0	41,204	41,204	
PSD	0	407,458	3,931,651	4,339,109	E
TRF	0	0	0	0	
Total	0	427,864	4,163,117	4,590,981	E
FTE	0.00	0.48	5.00	5.48	
Est. Fringe	0	11,356	105,881	117,237	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) \$231,466
 Mental Health Earnings Fund (MHEF) (0288) \$3,931,651

Notes: An "E" is requested for MHEF PSD Approp 3901.

	FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total	
PS	0	20,406	190,262	210,668	
EE	0	0	41,204	41,204	
PSD	0	407,458	3,931,651	4,339,109	E
TRF	0	0	0	0	
Total	0	427,864	4,163,117	4,590,981	E
FTE	0.00	0.48	5.00	5.48	
Est. Fringe	0	11,356	105,881	117,237	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) \$231,466
 Mental Health Earnings Fund (MHEF) (0288) \$3,931,651

Notes: An "E" is recommended for MHEF PSD Approp 3901.

2. CORE DESCRIPTION

The Substance Abuse Traffic Offender Program (SATOP) is legislatively mandated for DWI (drunk driving) offenders as a prerequisite to drivers' license re-instatement. The program provides assessment, education, intervention, and treatment services at various levels of intensity. Services include Offender Management Units (OMUs), Offender Education Programs, Weekend Intervention Programs, Clinical Intervention Programs, and Serious and Repeat Offender Programs. The goal is to reduce drunk driving recidivism. The Division contracts with community providers across the state for these services.

3. PROGRAM LISTING (list programs included in this core funding)

Substance Abuse Traffic Offender Program

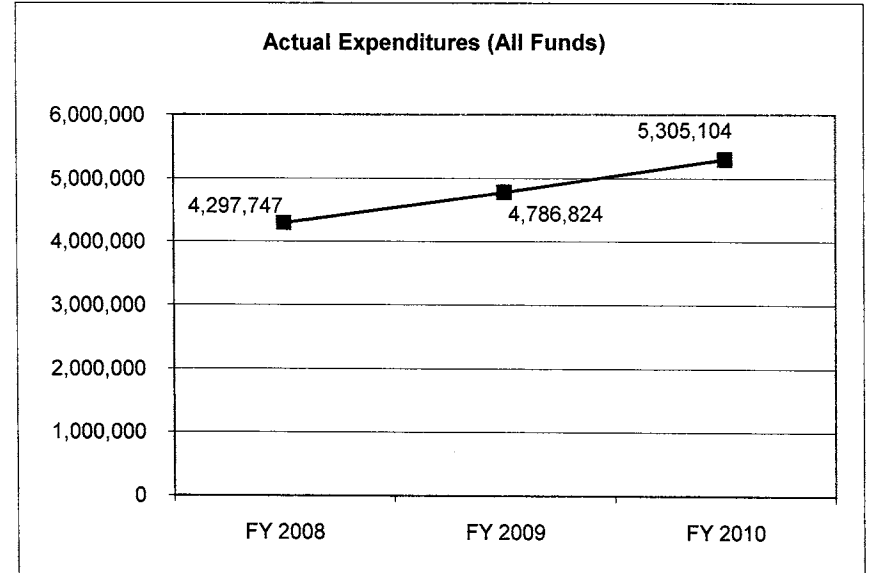
CORE DECISION ITEM

Department: Mental Health
Division: Alcohol and Drug Abuse
Core: SATOP Program

Budget Unit: 66320C

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.	
Appropriation (All Funds)	4,533,833	5,000,981	5,458,481	4,590,981	E
Less Reverted (All Funds)	0	0	(5,708)	N/A	
Budget Authority (All Funds)	4,533,833	5,000,981	5,452,773	N/A	
Actual Expenditures (All Funds)	4,297,747	4,786,824	5,305,104	N/A	
Unexpended (All Funds)	236,086	214,157	147,669	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	222,296	175,969	147,641	N/A	
Other	13,790	38,188	28	N/A	
	(1)	(2)	(3)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Original MHEF appropriation in FY 2008 of \$3,817,144 "E" was increased by \$53,495.
- (2) Original MHEF appropriation in FY 2009 of \$3,931,651 "E" was increased by \$400,000.
- (3) Original MHEF appropriation in FY 2010 of \$3,931,651 "E" was increased by \$857,500.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

SATOP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	5.48	0	20,406	190,262	210,668	
	EE	0.00	0	0	41,204	41,204	
	PD	0.00	0	407,458	3,931,651	4,339,109	
	Total	5.48	0	427,864	4,163,117	4,590,981	
DEPARTMENT CORE REQUEST							
	PS	5.48	0	20,406	190,262	210,668	
	EE	0.00	0	0	41,204	41,204	
	PD	0.00	0	407,458	3,931,651	4,339,109	
	Total	5.48	0	427,864	4,163,117	4,590,981	
GOVERNOR'S RECOMMENDED CORE							
	PS	5.48	0	20,406	190,262	210,668	
	EE	0.00	0	0	41,204	41,204	
	PD	0.00	0	407,458	3,931,651	4,339,109	
	Total	5.48	0	427,864	4,163,117	4,590,981	

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SATOP								
CORE								
SR OFC SUPPORT ASST (STENO)	0	0.00	26,196	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	24,576	1.00	0	0.00	24,576	1.00	24,576	1.00
HEALTH PROGRAM REP III	64	0.00	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	123,459	2.98	124,432	3.00	124,432	3.00	124,432	3.00
MENTAL HEALTH MGR B2	56,861	0.96	59,227	1.00	59,227	1.00	59,227	1.00
MISCELLANEOUS PROFESSIONAL	0	0.00	813	0.48	2,433	0.48	2,433	0.48
TOTAL - PS	204,960	4.94	210,668	5.48	210,668	5.48	210,668	5.48
TRAVEL, IN-STATE	11,186	0.00	7,388	0.00	8,388	0.00	8,388	0.00
SUPPLIES	361	0.00	1,897	0.00	897	0.00	897	0.00
PROFESSIONAL DEVELOPMENT	150	0.00	289	0.00	289	0.00	289	0.00
PROFESSIONAL SERVICES	39,507	0.00	30,000	0.00	30,000	0.00	30,000	0.00
M&R SERVICES	0	0.00	400	0.00	400	0.00	400	0.00
OFFICE EQUIPMENT	0	0.00	354	0.00	354	0.00	354	0.00
OTHER EQUIPMENT	0	0.00	400	0.00	400	0.00	400	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	373	0.00	373	0.00	373	0.00
MISCELLANEOUS EXPENSES	0	0.00	103	0.00	103	0.00	103	0.00
TOTAL - EE	51,204	0.00	41,204	0.00	41,204	0.00	41,204	0.00
PROGRAM DISTRIBUTIONS	5,048,940	0.00	4,339,009	0.00	4,339,109	0.00	4,339,109	0.00
REFUNDS	0	0.00	100	0.00	0	0.00	0	0.00
TOTAL - PD	5,048,940	0.00	4,339,109	0.00	4,339,109	0.00	4,339,109	0.00
GRAND TOTAL	\$5,305,104	4.94	\$4,590,981	5.48	\$4,590,981	5.48	\$4,590,981	5.48
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$280,223	0.48	\$427,864	0.48	\$427,864	0.48	\$427,864	0.48
OTHER FUNDS	\$5,024,881	4.46	\$4,163,117	5.00	\$4,163,117	5.00	\$4,163,117	5.00

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PROGRAM DESCRIPTION

Department	Mental Health
Program Name	SATOP
Program is found in the following core budget(s):	SATOP

1. What does this program do?

The Division of Alcohol and Drug Abuse has developed initiatives through its Substance Abuse Traffic Offender Program (SATOP), which provides educational awareness and rehabilitation services. SATOP is designed to assist alcohol or drug-related traffic offenders such as Driving While Intoxicated (DWI) clients to better understand the possible consequences of drinking and driving and to modify client alcohol related behaviors. The Offender Education and Adolescent Diversion Education Programs are 10-hour education courses designed specifically to assist low risk, first-time offenders in understanding the choices they made that led to intoxication and arrest. The Weekend Intervention Program is designed for second-time offenders or "high risk", first-time offenders and provides 20 hours of education and intervention during a 48 hour weekend of structured activities. The Clinical Intervention Program is a 50 hour outpatient treatment program designed specifically for third-time DWI offenders or those identified during the screening process as being "high risk" first- or second-time offenders. The Serious and Repeat Offender Program is substance abuse treatment services tailored to address the specific and unique needs of serious and repeat DWI offenders. A serious offender is one who has a blood alcohol content of fifteen-hundredths of one percent or more by weight while operating a motor vehicle, is believed to be substance dependent as defined by the Diagnostic and Statistical Manual of Mental Disorders, or is considered at high risk of becoming substance dependent. A repeat offender is one who has been arrested on two or more separate occasions for operating a motor vehicle while under the influence of alcohol or drugs, and at least two of the arrests resulted in: the offender being determined to be a prior, persistent, aggravated, or chronic offender as defined in RSMo 577.023; or the offender being subjected to administrative action by the Department of Revenue in accordance with section RSMo 302.505.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 577.049, 577.520 and 631.010

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. By Missouri law, SATOP is required for driver's license reinstatement.

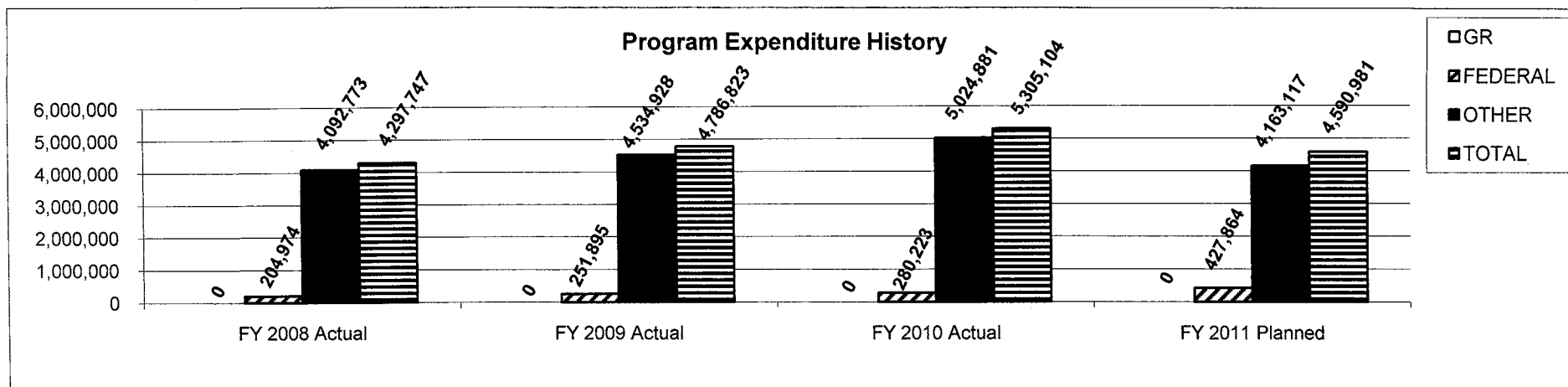
PROGRAM DESCRIPTION

Department **Mental Health**

Program Name **SATOP**

Program is found in the following core budget(s): **SATOP**

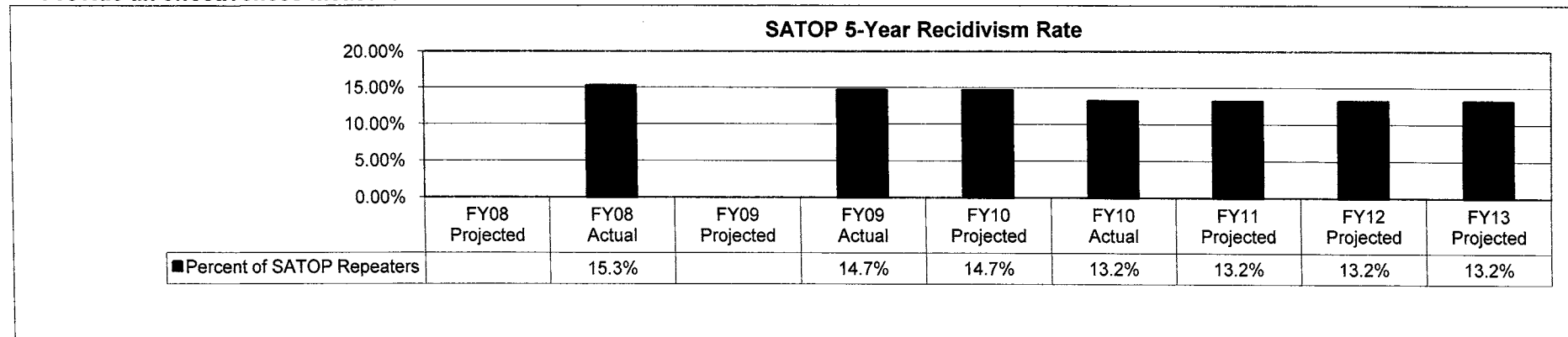
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

FY 2011 Other includes Health Initiatives Fund (HIF) (0275) \$231,466 and Mental Health Earnings Fund (MHEF) (0288) \$3,931,651

7a. Provide an effectiveness measure.



Notes: Data from prior screenings counted back to 2001. Projections not available prior to FY 2010 as measure was introduced in FY 2009.

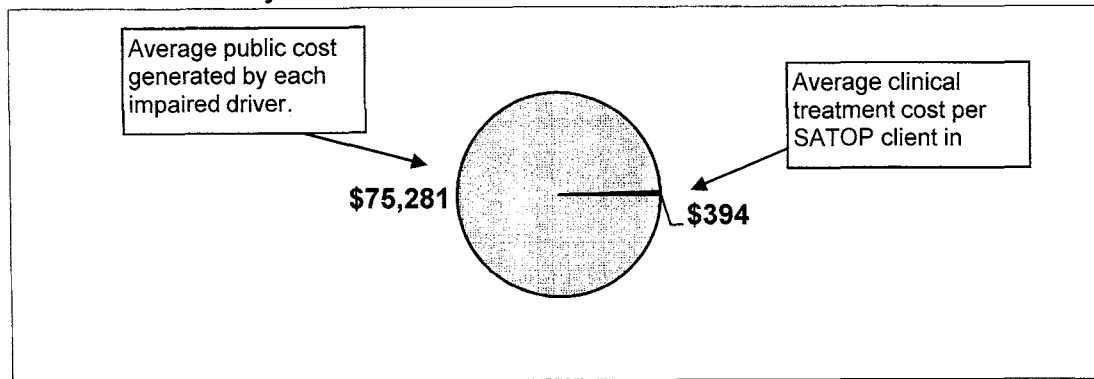
PROGRAM DESCRIPTION

Department **Mental Health**

Program Name **SATOP**

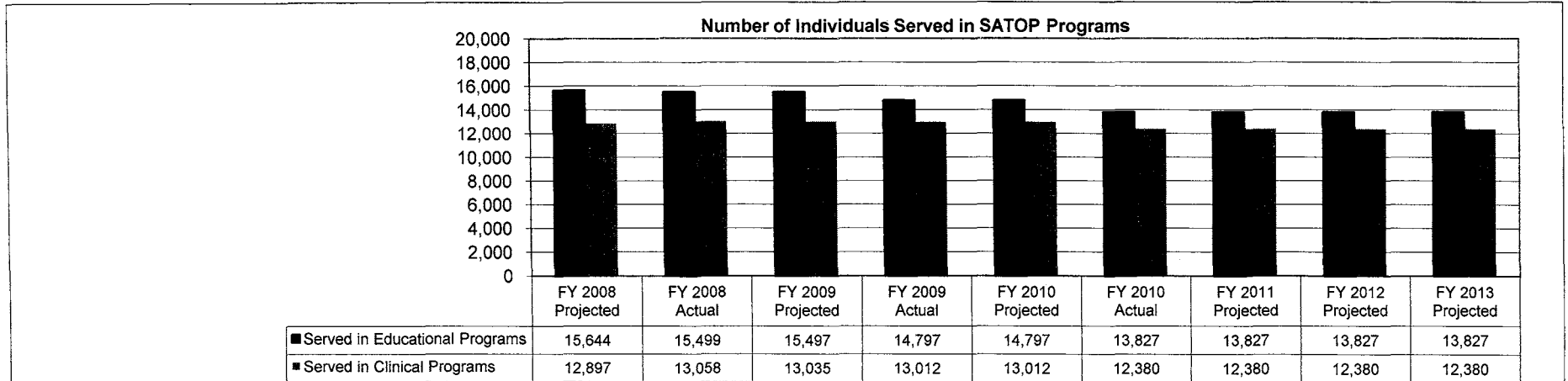
Program is found in the following core budget(s): **SATOP**

7b. Provide an efficiency measure.



"Alcohol related crashes in Missouri cost the public an estimated \$2.8 billion in 2000, including \$1.2 billion in monetary costs and almost \$1.6 billion in quality of life costs."
-- National Highway Traffic Safety Administration

7c. Provide the number of clients/individuals served, if applicable.



Note: Number of individuals served depends on the number of DWI arrests. The number of DWI arrests during calendar years 2007 - 2009 are 39,682, 38,936, and 37,641, respectively.

7d. Provide a customer satisfaction measure, if available.

N/A

**FY 2012 BUDGET OCTOBER REQUEST
DIVISION OF ALCOHOL AND DRUG ABUSE**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$31,282,981	27.43	\$2,376,900	0.00	\$33,659,881	27.43
FEDERAL	0148	\$59,828,313	57.61	\$4,401,665	0.00	\$64,229,978	57.61
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$30,000	0.00	\$0	0.00	\$30,000	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$250,000	1.00	\$0	0.00	\$250,000	1.00
HEALTH INITIATIVES FUND	0275	\$6,490,235	6.00	\$0	0.00	\$6,490,235	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$4,301,949	3.50	\$0	0.00	\$4,301,949	3.50
INMATE REVOLVING FUND	0540	\$3,513,779	0.00	\$0	0.00	\$3,513,779	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$2,255,313	0.00	\$0	0.00	\$2,255,313	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
LIFE SCIENCES RESEARCH TRUST FUND	0763	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$497,415	0.00	\$50,000	0.00	\$547,415	0.00
HOME & COMM-BASED DEVEL DISAB FUND	0933	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL STABILIZATION FUND	2000	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$108,449,985	95.54	\$6,828,565	0.00	\$115,278,550	95.54

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

**FY 2012 BUDGET GOVERNOR RECOMMENDS
DIVISION OF ALCOHOL AND DRUG ABUSE**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$31,262,332	26.93	\$1,557,167	0.00	\$32,819,499	26.93
FEDERAL	0148	\$59,720,563	57.11	\$2,896,072	0.00	\$62,616,635	57.11
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$30,000	0.00	\$0	0.00	\$30,000	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$250,000	1.00	\$0	0.00	\$250,000	1.00
HEALTH INITIATIVES FUND	0275	\$6,490,235	6.00	\$14,665	0.00	\$6,504,900	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$4,301,949	3.50	\$0	0.00	\$4,301,949	3.50
INMATE REVOLVING FUND	0540	\$3,513,779	0.00	\$0	0.00	\$3,513,779	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$2,255,313	0.00	\$9,428	0.00	\$2,264,741	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
LIFE SCIENCES RESEARCH TRUST FUND	0763	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$497,415	0.00	\$52,528	0.00	\$549,943	0.00
HOME & COMM-BASED DEVEL DISAB FUND	0933	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL STABILIZATION FUND	2000	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$108,321,586	94.54	\$4,529,860	0.00	\$112,851,446	94.54

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

GLOSSARY FUNDING SOURCES

Abandoned Fund Account: This fund collects moneys and other personal item dispositions and then transfers the cash to the Mental Health Trust Fund.

Compulsive Gamblers Fund (CGF): Section 313.842, RSMo., authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in RSMo. 313.820. This fund receives its revenue by way of a cash transfer from the Gaming Commission Fund.

Debt Offset Escrow Fund (DOE): HB 874, 87th General Assembly provides for the transfer of tax refunds to an escrow account to offset debts owed to any State agency. Section 143.786 RSMo. requires the State agency to return the escrow funds plus interest to the debtor and/or the remaining balance to the appropriate fund or funds upon settlement of the claim.

Federal (FED): Authority is appropriated to accept funds coming to the Department from federal grant sources or Medicaid earnings.

General Revenue (GR): Missouri State revenues.

Healthcare Technology fund (HCTF): This fund is to be used to promote technological advances to improve patient care, decrease administrative burdens, and increase patient and healthcare provider satisfaction. Any programs or improvements on technology shall include encouragement and implementation of technologies intended to improve safety, quality, and costs of healthcare services in the state.

Healthy Family Trust Fund (HFT): This is a State fund supported from tobacco funding awarded to the State of Missouri.

Health Initiatives Fund (HIF): This is a State fund established through the Griffin Health Care Access Bill which receives new revenues from cigarette tax.

Home and Comm-Based Developmental Disability Fund (HCBDDF): Receives fees authorized by Senate Bill 307 (2009). The bill allows the Division of Developmental Disabilities to establish a certification fee for community providers delivering residential services and day habilitation services. These funds are used for various DD initiatives.

ICF/MR Transfer Fund (ICF-MR): SB 1081, 94th General Assembly provides for the transfer of assessment revenues from providing services of intermediate care facilities.

Inmate Revolving Fund (IRF): The Inmate Revolving Fund was established in accordance with RSMo. 217.430. The sources of revenue for the fund are reimbursements from offenders participating in work release, electronic monitoring, and residential treatment facility programs and, per RSMo. 217.690, from the payment of a fee, not to exceed sixty dollars per month, from every offender placed under board supervision on probation, parole, or conditional release. Per RSMo. 217.430, the funds shall be used as provided by appropriation, to support offenders in education programs, drug treatment programs, residential treatment facilities, other community-based sanctions, electronic monitoring, or in work or educational release programs.

GLOSSARY FUNDING SOURCES

Inmate Revolving Fund (IRF) (Continued): RSMo. 217.690 further states that funds may be used for the costs of contracted collections services as well as to provide community corrections and intervention services for offenders. Such services include substance abuse assessment and treatment, mental health assessment and treatment, electronic monitoring services, residential facilities services, employment placement services, and other offender community corrections or intervention services designated by the board to assist offenders to successfully complete probation, parole, or conditional release. The Department of Corrections currently charges a fee of \$30 per offender under community supervision but may waive all or part of that fee based on factors such as disability or inability to pay. DOC agreed on the \$30 fee with the bill's sponsors when the intervention fee went into effect, but they allowed for the possibility of raising the fee in the future. The Department of Mental Health/Division of Alcohol & Drug Abuse, in conjunction with the Department of Corrections, utilizes a portion of these fees for the following programs: Community Partnerships for Restoration (CPR), Treatment Resources Encouraging New Directions (TREND) and Southeast Missouri Treatment program (SEMO). The first two programs, CPR and TREND provide assessment, case management, substance abuse treatment and employment placement for high risk offenders. The third program SEMO, provides substance abuse counseling for high risk probationers who otherwise would be unable to afford the treatment. All three of these programs are important components of the Department's efforts to reduce recidivism.

Inter-Governmental Transfer Fund (IGT): This fund is only used when the Department makes an Upper Payment Limit (UPL) claim on the state-operated ICF/MR habilitation centers to draw down additional federal funds for the State. The UPL is a method of calculating a supplemental federal payment in the Medicaid program based on Medicare cost principles.

Mental Health Earnings Fund (MHEF): There are several sources of cash deposited to this fund. One source is from the ADA Counselor Certification Board and another is the Substance Abuse & Traffic Offenders Program (SATOP). These are basically self-funded programs where expenditures are limited to the amount of revenues brought into the fund. Other sources include enterprise operations where the Department is reimbursed by private entities for activities such as food service or Mental Health First Aid USA.

Mental Health Interagency Payments Fund (MHIPF): This fund provides the mechanism for cooperative agreements between various agencies and the authority to accept funding from another state agency or DMH facility as a result of providing a service to that agency. Appropriations from this fund are considered a "double appropriation" in the statewide budget. An example of interagency payments would include agreements with the Children's Division to provide residential care and recovery for youth who require DMH services.

Mental Health Trust Fund (MHTF): This is an appropriation account established by the legislature that allows individuals or organizations to contribute to the Department for clients or programs. Section 630.330 RSMo. creates this fund and authorizes the Department to take, receive, administer and hold in trust grants, gifts, donations, moneys escheated under section 630.320, devises or bequests of money or other personal property and funds from the sales of the facilities' commissaries or canteens. The fund has been used to carry out the objects for which the grants, gifts, donations, bequests, etc. were made or for purposes of funding special projects or purchasing special equipment.

Mental Health Local Tax Match Fund (MHLTMF): Authority has been appropriated to maximize local tax funds contributed to pay the State's share for Medicaid-reimbursable services (mill tax, children's tax).

<p style="text-align: center;">GLOSSARY BUDGET DEFINITIONS</p>
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Baseline - A trend line that tells us where we are headed if we continue doing what we are doing.

BRASS - A computerized budget preparation system (Budget Reporting & Analysis Support System).

Budget Object Budget Class (BOBC) - Related objects of expense & equipment expenditures (i.e. supplies, office equipment, etc..).

Budgeting Organization - An organization which consolidates detail financial data.

Capital Improvements Budget - A separate budget request document that lists and explains new construction or maintenance and repair projects needed at department facilities. Currently this is a biennium appropriation, approved for a two-year period.

Conference Committee - When the House and Senate versions of the budget do not agree, the budget is submitted to a joint committee of the House and Senate i.e. a certain number of representatives, with a like number of senators (called the Conference Committee) for resolution.

Core Budget Decision Items - The total amount of funds which the department and its divisions and facilities have for operations for the current year, less any one-time expenditure, reductions, redirections or transfers.

Core Reallocation - This core decision item is used for moving amounts or FTE, within a single budget unit or across multiple budget units, within the Department. These should net to zero within the Department.

Core Reduction - This core decision item is used for reductions to the core amount, other than reductions for one-time amounts.

Core Redirection - A method of increasing the funds available to one expanding program by refocusing funds from a non-expanding program. Core Redirection requests are treated as new decision items; requiring narrative and fiscal information.

Core Transfer - The movement of funds from one agency to another agency.

Cost-of-Living Adjustment (COLA) - A Governor recommended salary increase applying to all state employees with the exception of statutory salaries.

Decision Item - A specific request for continuation of a core appropriation of new funding requests above core; including narrative and fiscal information.

Decision Item Number - A reference number attached to each decision item proposed by the department.

<p style="text-align: center;">GLOSSARY BUDGET DEFINITIONS</p>
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Division of Budget and Planning (OA) - The key Division within the Office of Administration that reviews departmental budgets on behalf of the Governor's Office (also referred to as the Governor's Budget Office).

Expense & Equipment (EE) - Budget items that provide for operating costs (e.g., food costs, supplies, equipment, travel, etc.).

FTE - Abbreviation for "full time equivalent"; refers to staff positions. One FTE is a full time position. A .50 FTE would be a 50% or half-time position or its equivalent.

Fiscal Year - A twelve-month period of time to which the annual budget applies and at the end of which a governmental unit determines its financial position and the results of its operations (In Missouri: July 1, through June 30).

Governor's Veto - The Governor has a line-item veto power and may strike out of the budget any line-item or may reduce (but may not increase) the amount of any line-item.

Governor's Reserve - The Governor may hold back (reserve) a specified percentage of the department's appropriation for any given fiscal year to balance the budget. These funds are still in the appropriation but may not be spent. They carry over into the core for the following fiscal year and may be released or withheld again.

House Bill 10 (HB10) - Official appropriations bill (operating budget) for DMH.

House Bill 13 (HB13) - Official appropriation bill for leasing-related costs.

House Bill 14 (HB14) - Official appropriation bill for supplemental funding in the current fiscal year.

House Appropriations Committee for Health & Senior Services, Social Services and Mental Health - Sub-Committee of the House Budget Committee specifically assigned to review the budgets of the above-named Departments.

House Budget Committee - House committee responsible for reviewing and finalizing funding recommendations to the full House for all state departments and elected officials.

Inflation - Funds to meet inflationary increases of department facilities and vendors.

Line Item - A separate line in a house bill section that designates the funds for use for Personal Services, Expense and Equipment, a combination of Personal Services and/or Expense and Equipment or Program Specific Distributions.

<p style="text-align: center;">GLOSSARY BUDGET DEFINITIONS</p>
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Match Requirement - A condition attached to some federal grants and Medicaid items requiring recipient state governments to provide state funding in support of the state program supported by the federal dollars.

One-Time Expenditures - Expenditures that are approved in the budget for one year for major equipment purchases or for other non-recurring expenses.

Personal Services – Funds that provide for DMH staff salaries.

PSD - Abbreviation for “program specific distribution”; refers to specific program monies such as community services.

Rank Number - A number associated with an item indicating its importance relative to other items being requested; number one (1) is interpreted as most important with higher numbers indicating lower ranks.

Senate Appropriations Committee - Senate committee responsible for reviewing and finalizing funding recommendations to the full Senate for all state departments and elected officials.

Strategies - Specific courses of action that will be undertaken by the agency to accomplish its goals and objectives. While an objective indicates what the agency must do, a strategy indicates how the particular objective or set of objectives will be achieved.

The Arc of the United States - World's largest community based organization of and for people with intellectual and developmental disabilities. It provides an array of services and support for families and individuals and includes over 140,000 members affiliated through more than 780 state and local chapters across the nation. The Arc is devoted to promoting and improving supports and services for all people with intellectual and developmental disabilities.

Withhold - This is above the 3% Governor's Reserve. The withhold is a temporary or short-term hold on General Revenue and/or Other funds, as necessary to help balance the State budget or meet projected budget shortfalls.

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ABF	Adult Boarding Facility which is licensed by the Department of Social Services
ACP	Adult Community Programs
ACDD	Accreditation Council on Services for People with Developmental Disabilities
ACSP	Affiliated Community Service Provider
ADA	Division of Alcohol and Drug Abuse
ADA	Americans with Disabilities Act
ADAMHBG	Alcohol and Drug Abuse Mental Health Block Grant
ADEP	Alcohol and Drug Education Program
ADH	Acute Day Hospital
ADMINISTRATIVE AGENT	Agencies which provide a broad range of outpatient and day programs for the mentally ill, as well as access to acute psychiatric hospitalization. In addition, some agencies offer specialized residential programs serving the mentally ill.
AFDC	Aid to Families with Dependent Children
AFSCME	American Federation of State, County and Municipal Employees -- a union recognized as the exclusive bargaining representative for certain employees.
AG	Attorney General
AIMS	Abnormal Involuntary Movement Scale
AMI	Alliance for the Mentally Ill
AOD	Alcohol and Other Drugs
ASMHA	Association of State Mental Health Attorneys

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ATR	Access to Recovery Grant
BAC	Blood Alcohol Concentration
BBBD	Biologically Based Brain Disorder
BHC	Bellefontaine Habilitation Center
C-2000	Division of ADA program for schools/communities
C & Y	Children and Youth
CARF	Commission on Accreditation of Rehabilitation Facilities -- a private organization recognized by the Department to accredit private in lieu of Department licensure
CARO	Central Accident Reporting Office
CASSP	Child and Adolescent Service System Project
CBM	Center for Behavioral Medicine
CDC	Center for Disease Control
CFR	Code of Federal Regulations
CHIP	Community/Hospital Incentive Program
CHS	Community Housing Support
CI	Capital Improvements - refers to construction and repair projects in the departments 33 facilities.
CIMOR	Customer Information Management Outcomes and Reporting
COMMISSION	Mental Health Commission (appointed by the Governor)
CMHC	Community Mental Health Center, a not-for-profit or community based mental health care provider serving individuals in a service area

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

CMHW	Children's Mental Health Week
CMS	Center for Medicare and Medicaid Services
COLA	Cost-of-Living Adjustment
CP	Cerebral Palsy
CPP	Community Placement Program
CPRC	Community Psychiatric Rehabilitation Center
CPRP	Community Psychiatric Rehabilitation Program
CPS	Division of Comprehensive Psychiatric Services
CPT-4	Current Procedural Terminology -- fourth edition
CRAC	Central Regional Advisory Council
CRTC	Cottonwood Residential Treatment Center
CRU	Clinical Review Unit
CSA	Civil Service Annuity
CSAP	Center for Substance Abuse Prevention
CSAPP	Certified Substance Abuse Prevention Professional
CSAT	Center for Substance Abuse Treatment
CSR	Code of State Regulations
CSS	Community Support Staff – within the Division of Developmental Disabilities

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

CSTAR	Comprehensive Substance Treatment and Rehabilitation
CTRAC	Client Tracking, Registration, Admissions, and Commitments
DD	Developmental Disabilities
DDD	Division of Developmental Disabilities
DDTC	Developmental Disabilities Treatment Center (St. Louis facility)
DESE	Department of Elementary and Secondary Education
DETOX	Alcoholism Detoxification
DFS	Missouri Division of Family Services
D/HH	Deaf/Hard of Hearing
DIS	Drug Inventory System
DMH	Department of Mental Health
DIVISION	One of three units of the Department of Mental Health
DOH or DHSS	Department of Health and Senior Services
DOP	Departmentwide Programs
DOR	Department Operating Regulation
DSM	Diagnostic and Statistical Manual
DSM III	Diagnostic and Statistical Manual-Third Edition, used by the department professional staff to diagnose clients served
DSM-4R	Diagnostic and Statistical Manual-Fourth Edition

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

DSS or DOSS	Missouri Department of Social Services
DUI	Driving Under the Influence
DWI	Driving While Intoxicated
DYS	Division of Youth Services Children's Division
E & E or EE	Expenses and Equipment
EAP	Employee Assistance Program
ECA	Epidemiological Catchment Area -- study of prevalence of mental illness, retardation, substance abuse
EEO	Equal Employment Opportunity
EEOC	Equal Employment Opportunity Commission -- the federal agency which administers federal laws and regulations on equal employment opportunity
EPSDT	Early and Periodic Screening, Diagnosis and Treatment (services for children)
FAS	Fetal Alcohol Syndrome
FFP	Federal Financial Participation
FMRF	Facilities Maintenance and Reserve Fund
FORENSIC CLIENT	A client referred through the criminal justice system
FQHC	Federally Qualified Health Center
FSH	Fulton State Hospital
FTE	Full Time Equivalent (full time employees)
FY	Fiscal Year

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

GIS	General Inventory System
GBMI	Guilty But Mentally Ill
GR	General Revenue (state money appropriated by the Missouri General Assembly)
HB	House Bill
HC	Habilitation Center (DD facilities)
HCFA	Health Care Financing Administration
HCPH	Hawthorn Children's Psychiatric Hospital
HCS	House Committee Substitute
HCY	Healthy Children and Youth (AKA EPSDT)
HHC	Higginsville Habilitation Center
HHS	Department of Health and Human Services (Federal)
HJR	House Joint Resolution
HMI	Homeless Mentally Ill
HMO	Health Maintenance Organization
HS	House Substitute for legislation proposed by a House Committee or the Senate
HUD	Housing and Urban Development (U.S. Department)
IAPSRs	International Association of Psycho-Social Rehabilitation Services
ICAP	Inventory for Client and Agency Planning
ICD-9-CM	International Classification of Diseases 9th revision Clinical Modification

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ICF	Intermediate Care Facility (general) which is licensed by the Department of Social Services and may be certified under the MO HealthNet (Title XIX)
ICF/MR	Intermediate Care Facility for the Mentally Retarded, a program certified under the federal Medicaid Program (Title XIX)
IEP	Individual Education Program required for all handicapped children under IDEA.
IFB	Invitation for Bid
IFSP	Individualized Family Service Plan
IHP	Individual Habilitation Plan, for clients of the Division of Developmental Disabilities
IPC	Individual Plan of Care -- a plan for clients of the Division of DD for the MO HealthNet Waiver program
IRP	Individual Rehabilitation Plan, required for clients of the Division of Alcohol and Drug Abuse
ISGB	Information Systems' Governing Board (for DMH data processing policy and direction)
ISL	Individualized Supported Living
IST	Incompetent to Stand Trial
ITP	Individual Treatment Plan, a plan required for clients of the Division of Comprehensive Psychiatric Services
ITSD	Information Technology Services Division
JCAHO	The Joint Commission on Accreditation of Health Care Organizations, a private organization recognized by the Department to accredit Division of Comprehensive Psychiatric Services facilities
LRE	Least Restrictive Environment
M & R	Maintenance and Repair - refers to capital improvement projects in state facilities
MAADAP	Missouri Association of Alcohol and Drug Abuse Programs

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

MABSS	Missouri Adaptive Behavior Scoring System
MACDDS	Missouri Association of County Developmental Disabilities Services
MAPP	Missouri Association of Public Purchasing
MCD	Missouri Commission for the Deaf
MCFDS	Missouri Consumer and Family Directed Supports
MEIS	MO HealthNet Eligibility Information System
MHA	Mental Health Association
MHAD	Mental Health Awareness Day
MHC	Marshall Habilitation Center
MHC	Mental Health Center
MHC	Mental Health Commission
MHCBW	Missouri Home and Community-Based Waiver (DD)
MHEF	Mental Health Earnings Fund
MHP	Mental Health Professional
MHRCF	Mental Health Residential Care Facility
MI	Mental Illness
MICA	Mentally Ill Chemical Abuser
MI/DD	Mentally Ill and Developmentally Disabled

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

MIMH	Missouri Institute of Mental Health (formerly MIP); part of the University of Missouri located in the Kohler Building at St. Louis Psychiatric Rehabilitation Center
MISA	Mentally Ill with Substance Abuse
MLC	Missouri Level of Care
MMHCN	Missouri Mental Health Consumer Network
MOACT	Missouri Association of Community Task Forces
MOAIDD	Missouri Advocates for Individuals with Developmental Disabilities
MOAPSRs	Missouri Association of Psychosocial Rehabilitation Services
MOCABI	Missouri Critical Adaptive Behaviors Inventory
MOCAMI	Missouri Coalition of the Alliances for the Mentally Ill
MOCDD	Missouri Children with Developmental Disabilities Waiver
MOPAS	Missouri Protection and Advocacy Services
MO-SPAN	Missouri Statewide Parent Advisory Network – Federally funded statewide network for children with severe emotional disturbance and their families.
MOSERS	Missouri State Employees' Retirement System
MPC	Missouri Planning Council -- the statewide advisory council for persons with developmental disabilities
MR	Mental Retardation
MSACCB	Missouri Substance Abuse Counselor Certification Board
MSE	Mental Status Exam
MSLPC	Metropolitan St. Louis Psychiatric Center

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

MW	MO HealthNet Waiver
NADDC	National Association of Developmental Disabilities Councils
NAFS	Non-appropriated Fund System
NAMI	National Alliance for the Mentally Ill
NAMI of Missouri	Missouri Coalition of the Alliances for the Mentally Ill
NASADAD	National Association of State Alcohol and Drug Abuse Directors
NASDDDS	National Association of State Directors of Developmental Disabilities
NASMHPD	National Association of State Mental Health Program Directors
NF	Nursing Facility
NGRI	Not Guilty by Reason of Mental Disease or Defect
NHC	Nevada Habilitation Center
NHR	Nursing Home Reform
NIAAA	National Institute of Alcoholism and Alcohol Abuse
NIDA	National Institute on Drug Abuse
NIGP	National Institute of Governmental Purchasing, Inc.
NIMH	National Institute of Mental Health
NMPRC	Northwest Psychiatric Rehabilitation Center in St. Joseph
NPN	National Prevention Network

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

OA	Office of Administration
OIS	Office of Information Systems
OJT	On-the-Job Training
OPMR	Operational Maintenance and Repair funds
PAB	Personnel Advisory Board
PGH	Psychiatric Group Home
P.L. 94-142	Education for all Handicapped Children Act of 1975
POS	Purchase of Service System -- contracts with community vendors for providing services to DMH clients
PRC	Professional Review Committee -- advises the Department Director about research
PS	Personal Services
PSD	Program Specific Distribution
PSR	Psychosocial Rehabilitation Services
PSRO	Professional Standards Review Organization
PTR	Personnel Transaction Record
QA	Quality Assurance
QDDP	Qualified Developmental Disability Professional
QMHP	Qualified Mental Health Professional
QSAC	Qualified Substance Abuse Counselor
QSAP	Qualified Substance Abuse Professional

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

RAC	Regional Advisory Council
RCF	Residential Care Facility -- licensed by the Departments of Social Services and Mental Health
RCP	Regional Community Placement
RFI	Request for Information
RFP	Request for Proposal
RO	Regional Office (DD facilities)
RSMo	Revised Statutes of Missouri
SA	Service Area (replaces catchment area)
SA	Substance Abuse
SAC	State Advisory Council
SACCA	State Advisory Council on Client Affairs -- advises the Department Director about client rights
SAMHSA	Substance Abuse and Mental Health Services Administration
SATOP	Substance Abuse Traffic Offender Program
SB	Senate Bill
SBIRT	Screening, Brief Intervention, Referral and Treatment
SB 40	Senate Bill 40 (county tax levy for services to persons with developmental disabilities)
SB 40 BOARD	Board which administers county property tax funds for services to the developmentally disabled
SCL	Supported Community Living
SCS	Senate Committee Substitute

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

SED	Serious Emotional Disturbances
SEMO	Southeast Missouri Mental Health Center
SEMORS	Southeast Missouri Residential Services
SIB-R	Scales of Independent Behavior – Revised
SJR	Senate Joint Resolution
SLPRC	St. Louis Psychiatric Rehabilitation Center
SMMHC	Southeast MO Mental Health Center
SMPRC	Southwest MO Psychiatric Rehabilitation Center
SMT	Standard Means Test
SNF	Skilled Nursing Facility
SOCF	State Operated Community Facilities
SORTS	Sex Offender Rehab and Treatment Services
SS	Senate Substitute
SS	Social Security
SSA	Social Security Administration
SSBG	Social Services Block Grant
SSDI	Social Security Disability Income
SSI	Supplemental Security Income benefits under Title XVI of the Social Security Act
SSN	Social Security Number

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

SVP	Sexual Violent Predator
TANF	Temporary Assistance for Needy Families
TBI	Traumatic Brain Injury
TCM	Targeted Case Management
TITLE XVI SSI	The Supplemental Security Income (SSI) Program under the Federal Social Security Act
TITLE XVIII	The Medicare Program under the Federal Social Security Act
TITLE XIX	The MO HealthNet Program under the Federal Social Security Act
TITLE XX	The Social Services program under the Federal Social Security Act
TL	Transitional Living (supervised living arrangement for patients after discharge from hospital)
UAP	University Affiliated Program
UCPA	United Cerebral Palsy Association
UPL	Upper Payment Limit
VA	Veterans Administration
VIS	Vendor Inventory System
VOR	Voice of the Retarded
VR	Vocational Rehabilitation
YCP	Youth Community Programs